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VOLUME III:
DEPARTMENT
PROGRAM BUDGETS

FOR FISCAL YEAR 2000-2001

TRANSPORTATION
AND
COMMERCE

DOCUMENTS DEPT.

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Mayor's Proposed
Department Program Budgets
For Fiscal Year 2000-2001

Volume III:

Major Service Area B - Public Works, Transportation & Commerce

Dept Code	Department Title	Page
AIR	AIRPORT	943
CWP	CLEAN WATER	1,085
DBI	BUILDING INSPECTION	1,116
DPT	MUNICIPAL TRANSPORTATION AGENCY (MUNI)	1,138
ECD	EMERGENCY COMMUNICATIONS	1,238
ECN	BUSINESS AND ECONOMIC DEVELOPMENT	1,259
HHP	HETCH HETCHY	1,283
LHP	LIGHT, HEAT AND POWER	1,330
PAB	BOARD OF APPEALS	1,335
PRT	PORT	1,339
PTC	PARKING AND TRAFFIC	1,389
PUC	PUBLIC UTILITIES COMMISSION	1,440
TIS	TELECOMMUNICATIONS & INFORMATION SERVICES	1,554
WTR	WATER DEPARTMENT	1,592

6 45232 SFPL: ECONO JRS
138 SFPL 08/07/00 33

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
25120	TRAFFIC FINES - PARKING	476,970	0	0	2,580	0	0	0
25150	AIRPORT TRAFFIC FINES	0	528,000	528,000	243,713	532,000	532,000	4,000
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	10,135,313	0	0	5,368,505	0	0	0
30140	INTEREST EARNED - NON POOLED CASH	8,080,832	0	0	2,773,873	0	0	0
30150	INTEREST EARNED - POOLED CASH	(13,920)	19,632,000	19,632,000	(54)	22,114,000	22,114,000	2,482,000
30170	INTEREST EARNED-TAX REFUND	(2,051)	0	0	(1,164)	0	0	0
35271	SFIA-PARKING(GARAGE, LOTS & PERMITS)	58,782,737	70,000,000	70,000,000	29,196,978	69,021,000	69,021,000	(979,000)
37211	RENTAL-INTL TERMINAL(NON-AIRLINE)	3,918	4,000	4,000	3,058	6,000	6,000	2,000
37213	RENTAL-NORTH TERMINAL(NON-AIRLINE)	352,741	174,000	174,000	110,490	148,000	148,000	(26,000)
37214	RENTAL-SOUTH TERMINAL(NON-AIRLINE)	150,611	85,000	85,000	49,930	149,000	149,000	64,000
37219	RENTAL-OTHER BUILDINGS(NON-AIRLINE)	412	5,000	5,000	10,494	0	0	(5,000)
37311	RENTAL-UNIMPROVD AREA(NON-ARILINE)	3,458,518	1,200,000	1,200,000	603,728	1,245,000	1,245,000	45,000
37321	RENTAL CAR FACILITY FEE	2,856,473	10,694,000	10,694,000	5,384,292	10,774,000	10,774,000	80,000
37411	CONCESSION REV-GROUNDSIDE	127,000	126,000	126,000	63,500	126,000	126,000	0
37421	CONCESSION REV-TELEPHONE	2,433,883	3,801,000	3,801,000	1,197,592	4,385,000	4,385,000	584,000
37425	TELECOMMUNICATION ACCESS FEE	0	0	0	0	680,000	680,000	680,000
37441	CONCESSIONS-ADVERTISING	725,486	920,000	920,000	362,384	5,782,000	5,782,000	4,862,000
37499	CONCESSION OTHERS	2,478,936	2,838,000	2,838,000	1,244,622	5,165,000	5,165,000	2,327,000
37511	CONCESSION REV-DUTY FREE IN BOND	17,872,438	19,343,000	19,343,000	8,961,929	22,699,000	22,699,000	3,356,000
37521	CONCESSION REV-GIFTS & MERCHANDISE	11,237,633	14,821,000	14,821,000	6,015,121	22,126,000	22,126,000	7,305,000
37611	CONCESSION REV-CAR RENTAL	30,012,844	34,197,000	34,197,000	17,050,906	35,529,000	35,529,000	1,332,000
37621	OFF AIRPORT PRIVILEGE FEE	395,542	303,000	303,000	82,746	172,000	172,000	(131,000)
37711	CONCESSION REV-FOOD & BEVERAGE	6,276,239	7,252,000	7,252,000	2,942,237	6,523,000	6,523,000	(729,000)
37911	TAXICABS	2,735,591	2,843,000	2,843,000	1,306,617	2,766,000	2,766,000	(77,000)
37921	GROUND TRANS TRIP FEES	2,719,491	3,315,000	3,315,000	1,634,755	3,726,000	3,726,000	411,000
38111	SERVICE STATION	569	0	0	2,276	0	0	0
44938	OTH FEDERAL (OLD, USE 44931 OR 44939)	0	88,000	88,000	0	88,000	88,000	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
60120	PUBLIC ADMINISTRATOR FEES	(20)	0	0	0	0	0	0
67111	AIRLINE LANDING FEES	50,096,327	71,243,183	71,243,183	28,079,210	84,131,852	84,131,852	12,888,669
67121	ITINERANT AIRCRAFT LANDING FEES	16,778	63,000	63,000	30,157	17,000	17,000	(46,000)
67131	FBO/GENERAL AVIATION LANDING FEES	578,550	589,000	589,000	308,947	636,000	636,000	47,000
67141	JET BRIDGE FEES	82,584	82,000	82,000	34,410	82,000	82,000	0
67211	RENTAL-AIRLINE INT'L TERMINAL	9,712,524	25,101,194	25,101,194	6,540,922	42,750,816	42,750,816	17,649,622
67213	RENTAL-AIRLINE NORTH TERMINAL	26,415,465	50,214,293	50,214,293	17,386,496	53,479,973	53,479,973	3,265,680
67214	RENTAL-AIRLINE SOUTH TERMINAL	22,168,988	44,395,245	44,395,245	14,125,736	44,550,744	44,550,744	155,499
67215	RENTAL-AIRLINE CUSTOMS FACILITY	3,113,993	4,307,420	4,307,420	2,113,119	6,857,549	6,857,549	2,550,129
67231	IN-TRANSIT LOUNGE	48,510	48,000	48,000	49,980	746,000	746,000	698,000
67311	RENTAL-AIRLINE CARGO SPACE	3,678,705	6,920,000	6,920,000	2,576,906	8,024,000	8,024,000	1,104,000
67321	RENTAL-AIRLINE GROUND LEASES	8,792,160	9,802,000	9,802,000	4,908,132	11,993,833	11,993,833	2,191,833
67329	RENTAL-AIRLINE OTHERS	23,616	370,000	370,000	7,654	292,000	292,000	(78,000)
67411	RENTAL-AIRCRAFT PARKING	819,664	763,000	763,000	535,477	1,631,000	1,631,000	868,000
67421	RENTAL-AIRLINE, SUPERBAY HANGAR	4,603,926	4,749,000	4,749,000	2,369,163	5,155,000	5,155,000	406,000
67431	FBO-HANGAR RENTALS	218,048	122,000	122,000	76,898	227,000	227,000	105,000
67441	FBO-GENERAL AVIATION AIRCRAFT PARKING	206,824	206,000	206,000	102,758	218,000	218,000	12,000
67511	AIRLINE SUPPORT SERVICES	690,497	485,000	485,000	420,431	867,000	867,000	382,000
67611	RENTAL TANK FARM AREA	497,734	520,000	520,000	253,042	543,000	543,000	23,000
67621	COMMISSIONS-AVIATION FUEL DELIVERIES	719,681	710,500	710,500	313,800	710,000	710,000	(500)
67641	FBO-FUEL SERVICES	1,813,253	1,868,500	1,868,500	893,825	2,001,000	2,001,000	132,500
67711	PARKING, AIRLINE EMPLOYEES	2,223,209	4,261,000	4,261,000	1,923,448	3,789,000	3,789,000	(472,000)
77111	COMMISSION-COGENERATION FACILITY-UAL	54,252	58,000	58,000	33,861	57,000	57,000	(1,000)
77211	SALE OF ELECTRICITY	10,030,273	16,727,315	16,727,315	4,783,715	18,631,000	18,631,000	1,903,685
77311	WATER RESALE-SEWAGE DISPOSAL	3,301,507	4,041,000	4,041,000	1,922,382	4,737,000	4,737,000	696,000
77411	SECURITY SERVICES	1,820,123	2,064,000	2,064,000	808,296	3,664,000	3,664,000	1,600,000
77511	MEDICAL SERVICES	1,083,066	2,059,000	2,059,000	503,909	2,966,000	2,966,000	907,000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
77911	LICENSES & PERMITS	168,051	81,000	81,000	(436,159)	168,000	168,000	87,000
77921	PENALTY ASSESSMENT	44,196	70,000	70,000	37,637	70,000	70,000	0
77931	REFUSE DISPOSAL	150,488	400,000	400,000	90,568	300,000	300,000	(100,000)
77941	REIMBURSEMENT OF TAXES	0	130,000	130,000	0	130,000	130,000	0
77951	RENT-GOVERNMENTAL AGENCY	616,463	565,000	565,000	311,765	632,000	632,000	67,000
77999	MISC AIRPORT REVENUE	(864,284)	800,000	800,000	(3,414,031)	1,683,000	1,683,000	883,000
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	37,339,027	37,339,027	37,339,027	16,664,115	16,664,115	(20,674,912)
Project :	Subtotals	314,223,357	483,323,677	483,323,677	209,642,589	532,160,882	532,160,882	48,837,205
Project : PACA10	**GROUND TRANSPORTATION**							
77999	MISC AIRPORT REVENUE	60	0	0	0	0	0	0
Project : PACA10	Subtotals	60	0	0	0	0	0	0
Sub-Fund : 5A AAA AAA	Subtotals	314,223,417	483,323,677	483,323,677	209,642,589	532,160,882	532,160,882	48,837,205
Sub-Fund : 5A AAA AAP	**SFIA-OPERATING-ANNUAL PROJECTS**							
Project : ZZZ000	**UNALLOCATED PROJECT**							
9505A	ITI FR 5A-AIRPORT FUNDS	59,425,041	92,807,833	92,807,833	92,807,833	90,593,112	90,593,112	(2,214,721)
Project : ZZZ000	Subtotals	59,425,041	92,807,833	92,807,833	92,807,833	90,593,112	90,593,112	(2,214,721)
Sub-Fund : 5A AAA AAP	Subtotals	59,425,041	92,807,833	92,807,833	92,807,833	90,593,112	90,593,112	(2,214,721)
Sub-Fund : 5A AAA ACP	**SFIA-CONTINUING PROJ-OPERATING FD**							
Project : ZZZ000	**UNALLOCATED PROJECT**							
9505A	ITI FR 5A-AIRPORT FUNDS	0	9,429,254	9,429,254	9,429,254	5,100,000	5,100,000	(4,329,254)
Project : ZZZ000	Subtotals	0	9,429,254	9,429,254	9,429,254	5,100,000	5,100,000	(4,329,254)

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A AAA ACP Subtotals	0	9,429,254	9,429,254	9,429,254	5,100,000	5,100,000	(4,329,254)
Program	: BGF Subtotal	373,648,458	585,560,764	585,560,764	311,879,676	627,853,994	627,853,994	42,293,230

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
25920 PENALTIES		31,703	0	0	19,500	0	0	0
Project :	Subtotals	31,703	0	0	19,500	0	0	0
Sub-Fund : 5A AAA AAA	Subtotals	31,703	0	0	19,500	0	0	0
Sub-Fund : 5A AAA AAP	**SFIA-OPERATING-ANNUAL PROJECTS**							
Project : PACA10	**GROUND TRANSPORTATION**							
77999 MISC AIRPORT REVENUE		60	0	0	0	0	0	0
Project : PACA10	Subtotals	60	0	0	0	0	0	0
Sub-Fund : 5A AAA AAP	Subtotals	60	0	0	0	0	0	0
Sub-Fund : 5A SRF K9F	**SFIA K9 EXPLOSIVES PROGRAM**							
Project : PACA44	**K9 EXPLOSIVES DETECTION PROGRAM**							
Grant : ACF002	**K9 EXPLOSIVE DETECTION PROGRAM**							
44939 FEDERAL DIRECT GRANT		992,310	0	494,500	87,852	0	0	(494,500)
Grant : ACF002	Subtotals	992,310	0	494,500	87,852	0	0	(494,500)
Project : PACA44	Subtotals	992,310	0	494,500	87,852	0	0	(494,500)
Sub-Fund : 5A SRF K9F	Subtotals	992,310	0	494,500	87,852	0	0	(494,500)
Sub-Fund : 5A SRF NFF	**SFIA-NARC FORFEITURE & ASSET SEIZURE FD**							
Project : CACF01	**NARCOTICS FORFEITURE FUND-RECEIPTS**							
44932 FED-NARC FORFEITURES & SEIZURES		4,407	0	0	1,675	0	0	0
Project : CACF01	Subtotals	4,407	0	0	1,675	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A SRF NFF SFIA-NARC FORFEITURE & ASSET SEIZURE FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A SRF NFF Subtotals	4,407	0	0	1,675	0	0	0
Program	: BGG Subtotal	1,028,480	0	494,500	109,027	0	0	(494,500)

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
77999	MISC AIRPORT REVENUE	0	0	0	222	0	0	0
Project :	Subtotals	0	0	0	222	0	0	0
Sub-Fund : 5A AAA AAA	Subtotals	0	0	0	222	0	0	0
Sub-Fund : 5A CPF AOF	**SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project : CACG62	**APPROVED CAPITAL IMP - SUB-FUND AOF**							
60199	OTHER GENERAL GOVERNMENT CHARGES	0	0	0	375,700	0	0	0
Grant : OES001	**DISASTER 9601-WINTER STORMS (STATE)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	79,113	0	0	0	0	0	0
Grant : OES001	Subtotals	79,113	0	0	0	0	0	0
Project : CACG62	Subtotals	79,113	0	0	375,700	0	0	0
Sub-Fund : 5A CPF AOF	Subtotals	79,113	0	0	375,700	0	0	0
Program : BGH	**Subtotal**	79,113	0	0	375,922	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BXX NON PROGRAM
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
37211	RENTAL-INTL TERMINAL(NON-AIRLINE)	(1,851)	0	0	0	0	0	0
37213	RENTAL-NORTH TERMINAL(NON-AIRLINE)	(8,418)	0	0	0	0	0	0
37214	RENTAL-SOUTH TERMINAL(NON-AIRLINE)	(2,946)	0	0	0	0	0	0
37421	CONCESSION REV-TELEPHONE	0	0	0	12,938	0	0	0
37441	CONCESSIONS-ADVERTISING	(6,000)	0	0	(120)	0	0	0
37499	CONCESSION OTHERS	(33,446)	0	0	0	0	0	0
37921	GROUND TRANS TRIP FEES	(4,431)	0	0	(628)	0	0	0
67111	AIRLINE LANDING FEES	(57,502)	0	0	0	0	0	0
67214	RENTAL-AIRLINE SOUTH TERMINAL	508,942	0	0	0	0	0	0
77311	WATER RESALE-SEWAGE DISPOSAL	(108)	0	0	0	0	0	0
77411	SECURITY SERVICES	(2,199)	0	0	0	0	0	0
77911	LICENSES & PERMITS	(10)	0	0	0	0	0	0
77999	MISC AIRPORT REVENUE	0	0	0	3,248	0	0	0
78902	NSF CHECKS	(1,122)	0	0	(2,033,800)	0	0	0
Project :	Subtotals	390,909	0	0	(2,018,362)	0	0	0
Sub-Fund : 5A AAA AAA	Subtotals	390,909	0	0	(2,018,362)	0	0	0
Sub-Fund : 5A AAA ACP	**SFIA-CONTINUING PROJ-OPERATING FD**							
Project : ZZZ000	**UNALLOCATED PROJECT**							
9505A	ITI FR 5A-AIRPORT FUNDS	4,600,000	0	0	0	0	0	0
Project : ZZZ000	Subtotals	4,600,000	0	0	0	0	0	0
Sub-Fund : 5A AAA ACP	Subtotals	4,600,000	0	0	0	0	0	0
Program : BXX	**Subtotal**	4,990,909	0	0	(2,018,362)	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	1,239,420	0	0	(3,263,448)	0	0	0
30150	INTEREST EARNED - POOLED CASH	2,954,536	0	0	861,015	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(240,146)	0	0	0	0	0	0
30320	UNREALIZED GAINS (LOSSES)-NONEITC-GASB31	(350,702)	0	0	350,702	0	0	0
Project :	Subtotals	3,603,108	0	0	(2,051,731)	0	0	0
Sub-Fund : 5A AAA AAA	Subtotals	3,603,108	0	0	(2,051,731)	0	0	0
Sub-Fund : 5A CPF AOF	**SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project : CACZZZ	**AIR:REVENUE TRANSFER-SUB FUND LEVEL**							
9505A	ITI FR 5A-AIRPORT FUNDS	4,295,995	0	0	0	4,459,132	4,459,132	4,459,132
Project : CACZZZ	Subtotals	4,295,995	0	0	0	4,459,132	4,459,132	4,459,132
Sub-Fund : 5A CPF AOF	Subtotals	4,295,995	0	0	0	4,459,132	4,459,132	4,459,132
Program : BZZ	**Subtotal**	7,899,103	0	0	(2,051,731)	4,459,132	4,459,132	4,459,132

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CACY99	**CIP-YEAR END ACCRUAL**							
43111 EARTHQUAKE-FEMA		4,769,999	0	0	0	0	0	0
Project : CACY99	Subtotals	4,769,999	0	0	0	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
30150 INTEREST EARNED - POOLED CASH		4,080,344	0	0	1,613,239	0	0	0
30310 UNREALIZED GAINS (LOSSES)-EITC-GASB31		(588,488)	0	0	0	0	0	0
Project : ZZZ000	Subtotals	3,491,856	0	0	1,613,239	0	0	0
Sub-Fund : 5A CPF AOF	Subtotals	8,261,855	0	0	1,613,239	0	0	0
Sub-Fund : 5A SRF K9F	**SFIA K9 EXPLOSIVES PROGRAM**							
Project : PACA44	**K9 EXPLOSIVES DETECTION PROGRAM**							
Grant : ACF002	**K9 EXPLOSIVE DETECTION PROGRAM**							
30150 INTEREST EARNED - POOLED CASH		26,913	0	0	9,458	0	0	0
Grant : ACF002	Subtotals	26,913	0	0	9,458	0	0	0
Project : PACA44	Subtotals	26,913	0	0	9,458	0	0	0
Sub-Fund : 5A SRF K9F	Subtotals	26,913	0	0	9,458	0	0	0
Sub-Fund : 5A SRF NFF	**SFIA-NARC FORFEITURE & ASSET SEIZURE FD**							
Project : ZZZ000	**UNALLOCATED PROJECT**							
30150 INTEREST EARNED - POOLED CASH		63,487	0	0	27,479	0	0	0
30310 UNREALIZED GAINS (LOSSES)-EITC-GASB31		(9,774)	0	0	0	0	0	0
Project : ZZZ000	Subtotals	53,713	0	0	27,479	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 5A SRF NFF SFIA-NARC FORFEITURE & ASSET SEIZURE FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A SRF NFF Subtotals	53,713	0	0	27,479	0	0	0
Program	**: XXX Subtotal**	8,342,481	0	0	1,650,176	0	0	0
Department	**: AIR Subtotals**	395,988,544	585,560,764	586,055,264	309,944,708	632,313,126	632,313,126	46,257,862

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	9,947,852	13,452,056	13,452,056	5,209,149	15,923,144	15,923,144	2,471,088
005	TEMP SALARIES-MISC	619,374	354,100	354,100	298,612	384,100	384,100	30,000
009	PREMIUM PAY	95,665	461,045	461,045	106,153	461,045	461,045	0
010	RETROACTIVE SALARIES	28,844	0	0	0	0	0	0
011	OVERTIME	112,330	63,683	63,683	47,250	63,683	63,683	0
012	HOLIDAY PAY	7,514	27,667	27,667	4,381	27,667	27,667	0
013	MANDATORY FRINGE BENEFITS	2,610,442	3,734,492	3,734,492	1,597,670	4,505,567	4,505,567	771,075
021	TRAVEL	261,338	100,000	100,000	172,023	140,500	140,500	40,500
022	TRAINING	152,474	64,435	64,435	14,151	90,200	90,200	25,765
023	EMPLOYEE FIELD EXPENSE	7,386	12,853	12,853	1,546	16,364	16,364	3,511
024	MEMBERSHIP FEES	85,426	86,138	86,138	51,090	84,188	84,188	(1,950)
025	ENTERTAINMENT AND PROMOTION	61,309	193,500	193,500	15,244	108,500	108,500	(85,000)
026	COURT FEES AND OTHER COMPENSATION	1,987	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,865,530	3,411,348	3,411,348	1,443,623	7,696,400	7,696,400	4,285,052
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	13,423	287,280	287,280	2,794	287,280	287,280	0
029	MAINTENANCE SVCS-EQUIPMENT	153,616	492,624	492,624	47,626	435,544	435,544	(57,080)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,410,242	8,301,040	8,301,040	4,012,532	7,636,427	7,636,427	(664,613)
031	RENTS & LEASES-EQUIPMENT	75,369	20,500	20,500	1,084	13,500	13,500	(7,000)
032	UTILITIES	2,239,042	2,514,090	2,514,090	892,972	3,959,090	3,959,090	1,445,000
035	OTHER CURRENT EXPENSES	2,262,756	3,023,993	3,023,993	(3,179,564)	4,341,214	4,341,214	1,317,221
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,000	10,000	0	10,000	10,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	21,085	0	0	16,451	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	56,799	124,500	124,500	48,193	124,500	124,500	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	450	450	0	450	450	0
045	SAFETY	2,491	0	0	15	0	0	0
047	FUELS AND LUBRICANTS	35	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	344,259	1,000,600	1,000,600	305,255	1,409,100	1,409,100	408,500
052	TAXES, LICENSES & PERMITS	391,399	400,000	400,000	188,689	400,000	400,000	0
054	OTHER FIXED CHARGES	0	100,000	100,000	0	100,000	100,000	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
060	EQUIPMENT PURCHASE	739,960	642,545	642,545	133,110	823,500	823,500	180,955
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	19,900	19,900	0	320,000	320,000	300,100
070	DEBT SERVICE	111,666,479	171,928,524	171,928,524	90,526,474	190,860,704	190,860,704	18,932,180
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	20,410,382	26,065,295	26,065,295	128,684	28,457,710	28,457,710	2,392,415
093	OTHER OPERATING TRANSFERS OUT	21,009,065	24,000,000	24,000,000	0	28,327,877	28,327,877	4,327,877
Project	: Subtotals	177,653,873	260,892,658	260,892,658	102,085,207	297,008,254	297,008,254	36,115,596
Project	**: PACA03 BUREAU OF DESIGN & CONSTRUCTION**							
032	UTILITIES	2,602	0	0	0	0	0	0
Project	: PACA03 Subtotals	2,602	0	0	0	0	0	0
Project	**: PACA04 EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE**							
035	OTHER CURRENT EXPENSES	1,462	0	0	0	0	0	0
Project	: PACA04 Subtotals	1,462	0	0	0	0	0	0
Project	**: PACA05 NOISE MONITORING PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	1,384	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	310	0	0	0
Project	: PACA05 Subtotals	0	0	0	1,694	0	0	0
Project	**: PACA07 PERSONNEL SERVICES**							
035	OTHER CURRENT EXPENSES	7,983	0	0	0	0	0	0
Project	: PACA07 Subtotals	7,983	0	0	0	0	0	0
Project	**: PACA12 ENVIRONMENTAL CONTROL PROGRAM**							
035	OTHER CURRENT EXPENSES	20	0	0	0	0	0	0
Project	: PACA12 Subtotals	20	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : PACA19	**AVIATION MUSEUM**							
035	OTHER CURRENT EXPENSES	33	0	0	0	0	0	0
Project : PACA19	Subtotals	33	0	0	0	0	0	0
Project : PACA20	**TRANSPORTATION SYSTEM MANAGEMENT**							
022	TRAINING	348	0	0	0	0	0	0
Project : PACA20	Subtotals	348	0	0	0	0	0	0
Project : PACA22	**BUREAU OF PLANNING/ENVIRONMENTAL AFFAIRS**							
001	PERMANENT SALARIES-MISC	54,150	0	0	0	0	0	0
009	PREMIUM PAY	102	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	9,670	0	0	0	0	0	0
024	MEMBERSHIP FEES	0	0	0	70	0	0	0
025	ENTERTAINMENT AND PROMOTION	1,172	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	103	0	0	232	0	0	0
Project : PACA22	Subtotals	65,197	0	0	302	0	0	0
Project : PACA41	**INTERNATIONAL AVIATION DEVELOPMENT**							
035	OTHER CURRENT EXPENSES	0	0	0	1,212	0	0	0
Project : PACA41	Subtotals	0	0	0	1,212	0	0	0
Sub-Fund : 5A AAA AAA	Subtotals	177,731,518	260,892,658	260,892,658	102,088,415	297,008,254	297,008,254	36,115,596
Sub-Fund : 5A AAA AAP	**SFIA-OPERATING-ANNUAL PROJECTS**							
Project : PACA04	**EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE**							
001	PERMANENT SALARIES-MISC	460,370	760,810	760,810	236,985	867,884	867,884	107,074
005	TEMP SALARIES-MISC	129,871	66,000	66,000	70,029	66,000	66,000	0
009	PREMIUM PAY	6,081	0	0	6,382	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
010	RETROACTIVE SALARIES	4,103	0	0	0	0	0	0
011	OVERTIME	19,237	0	0	927	0	0	0
013	MANDATORY FRINGE BENEFITS	138,700	187,761	187,761	73,281	222,640	222,640	34,879
021	TRAVEL	9,742	28,177	28,177	7,252	28,177	28,177	0
022	TRAINING	10,563	10,000	10,000	1,529	10,000	10,000	0
023	EMPLOYEE FIELD EXPENSE	15	0	0	29	0	0	0
024	MEMBERSHIP FEES	170	1,850	1,850	0	1,850	1,850	0
025	ENTERTAINMENT AND PROMOTION	112,329	35,000	35,000	25,655	25,000	25,000	(10,000)
026	COURT FEES AND OTHER COMPENSATION	1,668	0	0	506	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	427,264	365,000	365,000	65,632	300,000	300,000	(65,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	34,676	0	0	16,969	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	780	0	0	589	0	0	0
035	OTHER CURRENT EXPENSES	251,056	367,196	367,196	75,064	366,696	366,696	(500)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	450,000	450,000	0	375,000	375,000	(75,000)
042	BUILDING & CONSTRUCTION SUPPLIES	39,025	0	0	18,983	0	0	0
049	OTHER MATERIALS & SUPPLIES	24,946	5,000	5,000	33,157	5,000	5,000	0
052	TAXES, LICENSES & PERMITS	614	0	0	35	0	0	0
060	EQUIPMENT PURCHASE	26,299	50,000	50,000	29,078	50,000	50,000	0
089	BUDGET REDUCTION-NOT DETAILED	0	0	0	0	(100,000)	(100,000)	(100,000)
Project	: PACA04 Subtotals	1,697,509	2,326,794	2,326,794	662,082	2,218,247	2,218,247	(108,547)
Project	**: PACA07 PERSONNEL SERVICES**							
001	PERMANENT SALARIES-MISC	91,358	0	0	340,904	0	0	0
005	TEMP SALARIES-MISC	0	758,659	758,659	0	758,659	758,659	0
009	PREMIUM PAY	2,013	0	0	2,389	0	0	0
011	OVERTIME	492	0	0	380	0	0	0
013	MANDATORY FRINGE BENEFITS	22,332	59,328	59,328	78,877	59,328	59,328	0
021	TRAVEL	3,440	50,000	50,000	0	14,000	14,000	(36,000)
022	TRAINING	36,248	117,400	117,400	6,250	100,000	100,000	(17,400)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	0	0	0	36	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	8	0	0	0
026	COURT FEES AND OTHER COMPENSATION	375	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	533,508	0	0	78,022	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,506	0	0	230	0	0	0
035	OTHER CURRENT EXPENSES	53,926	894,500	894,500	89,451	882,737	882,737	(11,763)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	39,004	39,004	0	20,000	20,000	(19,004)
043	EQUIPMENT MAINTENANCE SUPPLIES	3,016	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	15,640	0	0	12,254	0	0	0
053	JUDGEMENTS & CLAIMS	4,167	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	78,908	5,000	5,000	3,168	5,000	5,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,488,994	1,560,904	1,560,904	676,666	1,285,107	1,285,107	(275,797)
Project	: PACA07 Subtotals	2,336,923	3,484,795	3,484,795	1,288,635	3,124,831	3,124,831	(359,964)
Project	: PACA08 LEGAL SERVICES							
001	PERMANENT SALARIES-MISC	188,720	201,026	201,026	71,215	315,710	315,710	114,684
005	TEMP SALARIES-MISC	0	88,350	88,350	0	88,350	88,350	0
009	PREMIUM PAY	1,186	0	0	545	0	0	0
011	OVERTIME	0	1,000	1,000	129	1,000	1,000	0
013	MANDATORY FRINGE BENEFITS	41,383	54,948	54,948	15,902	83,046	83,046	28,098
021	TRAVEL	815	0	0	1,890	8,100	8,100	8,100
022	TRAINING	7,166	5,000	5,000	0	5,000	5,000	0
023	EMPLOYEE FIELD EXPENSE	1,094	0	0	524	0	0	0
024	MEMBERSHIP FEES	561	0	0	75	500	500	500
025	ENTERTAINMENT AND PROMOTION	241	0	0	75	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	767,028	4,138,644	4,138,644	79,735	3,338,644	3,338,644	(800,000)
032	UTILITIES	207	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	49,243	459,950	459,950	24,060	470,725	470,725	10,775
040	MATERIALS & SUPPLIES BUDGET ONLY	0	29,000	29,000	0	29,000	29,000	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
043	EQUIPMENT MAINTENANCE SUPPLIES	464	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	613	0	0	750	0	0	0
053	JUDGEMENTS & CLAIMS	751,095	0	0	12,434	0	0	0
060	EQUIPMENT PURCHASE	3,094	5,000	5,000	3,341	5,000	5,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,927,150	1,786,619	1,786,619	868,365	3,366,000	3,366,000	1,579,381
089	BUDGET REDUCTION-NOT DETAILED	0	0	0	0	(500,000)	(500,000)	(500,000)
Project	: PACA08 Subtotals	4,740,060	6,769,537	6,769,537	1,079,040	7,211,075	7,211,075	441,538
Project	**: PACA09 RISK MANAGEMENT**							
001	PERMANENT SALARIES-MISC	59,817	201,075	201,075	11,037	249,461	249,461	48,386
009	PREMIUM PAY	781	0	0	158	0	0	0
013	MANDATORY FRINGE BENEFITS	14,830	45,995	45,995	2,885	59,504	59,504	13,509
021	TRAVEL	1,407	2,000	2,000	(436)	19,000	19,000	17,000
022	TRAINING	895	0	0	0	5,200	5,200	5,200
024	MEMBERSHIP FEES	0	0	0	0	1,650	1,650	1,650
025	ENTERTAINMENT AND PROMOTION	0	0	0	0	3,000	3,000	3,000
027	PROFESSIONAL & SPECIALIZED SERVICES	0	164,801	164,801	0	100,000	100,000	(64,801)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	37,650	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	41,117	500,000	500,000	15,422	60,318	60,318	(439,682)
051	INSURANCE	(340,000)	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	5,000	5,000	0	5,000	5,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,962,914	2,418,329	2,418,329	234,044	2,253,827	2,253,827	(164,502)
Project	: PACA09 Subtotals	1,779,411	3,337,200	3,337,200	263,110	2,756,960	2,756,960	(580,240)
Project	**: PACA11 MARKET ANALYSIS & DEVELOPMENT**							
001	PERMANENT SALARIES-MISC	0	117,913	117,913	0	119,791	119,791	1,878
005	TEMP SALARIES-MISC	0	34,557	34,557	0	34,557	34,557	0
013	MANDATORY FRINGE BENEFITS	0	30,178	30,178	0	31,884	31,884	1,706
021	TRAVEL	20,451	11,000	11,000	1,320	11,000	11,000	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
022	TRAINING	267,480	10,000	10,000	242	10,000	10,000	0
023	EMPLOYEE FIELD EXPENSE	481	0	0	0	0	0	0
024	MEMBERSHIP FEES	193	0	0	57,820	0	0	0
025	ENTERTAINMENT AND PROMOTION	91,761	5,000	5,000	4,625	5,000	5,000	0
026	COURT FEES AND OTHER COMPENSATION	572	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,330,564	2,430,000	2,430,000	2,573,231	780,000	780,000	(1,650,000)
031	RENTS & LEASES-EQUIPMENT	0	24,574	24,574	0	24,574	24,574	0
032	UTILITIES	54	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	253,672	556,000	556,000	30,751	556,000	556,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,500	2,500	0	2,500	2,500	0
049	OTHER MATERIALS & SUPPLIES	89,365	0	0	11,570	0	0	0
060	EQUIPMENT PURCHASE	112,430	5,000	5,000	4,705	5,000	5,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	300,000	500,000	500,000	0	734,000	734,000	234,000
Project	: PACA11 Subtotals	3,467,023	3,726,722	3,726,722	2,684,264	2,314,306	2,314,306	(1,412,416)
Project	**: PACA14 AIRPORT CONCESSION PROGRAM**							
001	PERMANENT SALARIES-MISC	0	69,798	69,798	0	71,694	71,694	1,896
005	TEMP SALARIES-MISC	0	35,000	35,000	0	35,000	35,000	0
013	MANDATORY FRINGE BENEFITS	0	18,179	18,179	0	19,321	19,321	1,142
025	ENTERTAINMENT AND PROMOTION	7,180	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	3,983	160,000	160,000	3,317	160,000	160,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,665	4,665	0	4,665	4,665	0
060	EQUIPMENT PURCHASE	0	5,000	5,000	0	5,000	5,000	0
Project	: PACA14 Subtotals	11,163	292,642	292,642	3,317	295,680	295,680	3,038
Project	**: PACA15 GOVERNMENTAL AFFAIRS**							
001	PERMANENT SALARIES-MISC	105,027	212,489	212,489	77,723	215,534	215,534	3,045
005	TEMP SALARIES-MISC	0	5,000	5,000	0	5,000	5,000	0
009	PREMIUM PAY	0	0	0	1,866	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
010	RETROACTIVE SALARIES	4,178	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	18,603	39,595	39,595	14,653	49,119	49,119	9,524
021	TRAVEL	14,867	30,000	30,000	9,220	54,000	54,000	24,000
022	TRAINING	5,696	0	0	5,865	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,700	0	0	869	0	0	0
024	MEMBERSHIP FEES	80	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	26,825	300,000	300,000	0	300,000	300,000	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	220	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	324,182	75,000	75,000	234,147	75,000	75,000	0
031	RENTS & LEASES-EQUIPMENT	312	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	38,052	187,000	187,000	6,862	166,000	166,000	(21,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,000	10,000	0	10,000	10,000	0
049	OTHER MATERIALS & SUPPLIES	2,183	0	0	1,986	0	0	0
052	TAXES, LICENSES & PERMITS	114	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	6,924	5,000	5,000	2,452	5,000	5,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	275,000	90,000	90,000	0	156,000	156,000	66,000
Project	: PACA15 Subtotals	823,743	954,084	954,084	355,863	1,035,653	1,035,653	81,569
Project	**: PACA19 AVIATION MUSEUM**							
001	PERMANENT SALARIES-MISC	195,415	771,612	771,612	83,684	891,589	891,589	119,977
005	TEMP SALARIES-MISC	7,627	45,000	45,000	6,207	45,000	45,000	0
009	PREMIUM PAY	2,876	0	0	1,250	0	0	0
011	OVERTIME	5,259	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	44,547	190,733	190,733	18,763	231,972	231,972	41,239
021	TRAVEL	0	4,000	4,000	10	4,000	4,000	0
025	ENTERTAINMENT AND PROMOTION	4,631	0	0	875	10,000	10,000	10,000
027	PROFESSIONAL & SPECIALIZED SERVICES	39,173	87,000	87,000	42,921	87,000	87,000	0
029	MAINTENANCE SVCS-EQUIPMENT	94	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	231,172	81,508	81,508	11,363	81,508	81,508	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
040	MATERIALS & SUPPLIES BUDGET ONLY	0	65,000	65,000	0	55,000	55,000	(10,000)
042	BUILDING & CONSTRUCTION SUPPLIES	3,271	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,657	0	0	4,584	0	0	0
060	EQUIPMENT PURCHASE	27,382	5,000	5,000	0	5,000	5,000	0
089	BUDGET REDUCTION-NOT DETAILED	0	0	0	0	(100,000)	(100,000)	(100,000)
Project	: PACA19 Subtotals	567,104	1,249,853	1,249,853	169,657	1,311,069	1,311,069	61,216
Project	**: PACA21 CHILDREN'S MUSEUM**							
001	PERMANENT SALARIES-MISC	21,789	286,954	286,954	0	348,957	348,957	62,003
005	TEMP SALARIES-MISC	1,255	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,903	74,253	74,253	0	95,454	95,454	21,201
021	TRAVEL	2,809	4,500	4,500	0	4,500	4,500	0
025	ENTERTAINMENT AND PROMOTION	43,281	0	0	15,000	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	13,375	0	0	21,001	0	0	0
035	OTHER CURRENT EXPENSES	2,394	161,948	161,948	(109)	161,948	161,948	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	40,000	40,000	0	40,000	40,000	0
060	EQUIPMENT PURCHASE	28,417	5,000	5,000	0	5,000	5,000	0
089	BUDGET REDUCTION-NOT DETAILED	0	0	0	0	(100,000)	(100,000)	(100,000)
Project	: PACA21 Subtotals	119,223	572,655	572,655	35,892	555,859	555,859	(16,796)
Project	**: PACA23 AIRPORT BUSINESS OUTREACH**							
001	PERMANENT SALARIES-MISC	96,982	49,369	49,369	65,933	50,305	50,305	936
005	TEMP SALARIES-MISC	54,362	0	0	19,452	0	0	0
009	PREMIUM PAY	0	0	0	1,205	0	0	0
010	RETROACTIVE SALARIES	1,515	0	0	0	0	0	0
011	OVERTIME	26	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	35,608	12,682	12,682	18,183	13,706	13,706	1,024
021	TRAVEL	(219)	1,000	1,000	0	2,000	2,000	1,000
022	TRAINING	2,745	6,000	6,000	0	6,000	6,000	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	685	200	200	15	200	200	0
024	MEMBERSHIP FEES	325	900	900	0	900	900	0
025	ENTERTAINMENT AND PROMOTION	2,878	5,000	5,000	2,250	5,000	5,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	132,630	132,630	0	195,000	195,000	62,370
032	UTILITIES	24	0	0	4	0	0	0
035	OTHER CURRENT EXPENSES	2,178	20,480	20,480	2,423	20,480	20,480	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	39,700	39,700	0	39,700	39,700	0
045	SAFETY	120	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	957	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	5,000	5,000	0	5,000	5,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	575,000	575,000	85,927	575,000	575,000	0
Project	: PACA23 Subtotals	198,186	847,961	847,961	195,392	913,291	913,291	65,330
Project	**: PACA36 MEDICAL CLINIC**							
027	PROFESSIONAL & SPECIALIZED SERVICES	11,369	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,192	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	14,088	0	0	3,160	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	749	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,126,917	3,245,993	3,245,993	1,022,047	3,201,864	3,201,864	(44,129)
Project	: PACA36 Subtotals	3,154,566	3,245,993	3,245,993	1,025,956	3,201,864	3,201,864	(44,129)
Project	**: PACA37 ADMINISTRATION**							
001	PERMANENT SALARIES-MISC	784,226	1,025,692	1,025,692	468,476	1,289,829	1,289,829	264,137
002	PERMANENT SALARIES-UNIFORM	1,937	0	0	3,665	0	0	0
005	TEMP SALARIES-MISC	1,006,927	510,000	510,000	558,657	700,000	700,000	190,000
009	PREMIUM PAY	18,544	0	0	17,499	0	0	0
010	RETROACTIVE SALARIES	6,020	0	0	0	0	0	0
011	OVERTIME	6,894	0	0	1,490	10,000	10,000	10,000
013	MANDATORY FRINGE BENEFITS	321,696	287,587	287,587	181,524	370,857	370,857	83,270

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
021	TRAVEL	0	10,000	10,000	0	8,000	8,000	(2,000)
022	TRAINING	6,254	20,000	20,000	4,513	16,500	16,500	(3,500)
023	EMPLOYEE FIELD EXPENSE	734	0	0	250	1,000	1,000	1,000
024	MEMBERSHIP FEES	0	1,650	1,650	0	0	0	(1,650)
025	ENTERTAINMENT AND PROMOTION	866	0	0	14	0	0	0
026	COURT FEES AND OTHER COMPENSATION	165	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	1,375,000	1,375,000	543,803	815,000	815,000	(560,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	54	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,808	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	24,914	78,500	78,500	7,143	13,000	13,000	(65,500)
045	SAFETY	303	0	0	0	1,000	1,000	1,000
049	OTHER MATERIALS & SUPPLIES	227,363	140,000	140,000	16,625	7,000	7,000	(133,000)
052	TAXES, LICENSES & PERMITS	25	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	37,351	55,000	55,000	85,307	30,000	30,000	(25,000)
Project	: PACA37 Subtotals	2,446,081	3,503,429	3,503,429	1,888,966	3,262,186	3,262,186	(241,243)
Project	**: PACA40 BUREAU OF EMPLOYMENT**							
001	PERMANENT SALARIES-MISC	113,244	643,210	643,210	205,466	652,544	652,544	9,334
005	TEMP SALARIES-MISC	78,073	205,000	205,000	18,003	205,000	205,000	0
009	PREMIUM PAY	203	0	0	1,936	0	0	0
011	OVERTIME	0	0	0	59	0	0	0
012	HOLIDAY PAY	0	0	0	259	0	0	0
013	MANDATORY FRINGE BENEFITS	5,521	179,322	179,322	43,841	189,697	189,697	10,375
021	TRAVEL	317	7,000	7,000	0	7,000	7,000	0
022	TRAINING	144	10,000	10,000	0	10,000	10,000	0
023	EMPLOYEE FIELD EXPENSE	14	3,000	3,000	0	3,000	3,000	0
024	MEMBERSHIP FEES	0	500	500	0	500	500	0
025	ENTERTAINMENT AND PROMOTION	0	15,000	15,000	565	15,000	15,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	8,400	76,000	76,000	0	76,000	76,000	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	136	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	3,000	3,000	0	3,000	3,000	0
035	OTHER CURRENT EXPENSES	1,777	12,000	12,000	2,236	12,000	12,000	0
049	OTHER MATERIALS & SUPPLIES	51	1,500	1,500	0	1,500	1,500	0
060	EQUIPMENT PURCHASE	15,328	5,000	5,000	0	5,000	5,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	30,000	120,000	120,000	50,000	93,010	93,010	(26,990)
Project	: PACA40 Subtotals	253,208	1,280,532	1,280,532	322,365	1,273,251	1,273,251	(7,281)
Project	**: PACA41 INTERNATIONAL AVIATION DEVELOPMENT**							
001	PERMANENT SALARIES-MISC	0	223,412	223,412	58,006	227,255	227,255	3,843
009	PREMIUM PAY	0	0	0	2,020	0	0	0
013	MANDATORY FRINGE BENEFITS	0	48,569	48,569	13,930	51,552	51,552	2,983
021	TRAVEL	15,392	5,000	5,000	14,310	100,000	100,000	95,000
022	TRAINING	1,455	0	0	1,714	0	0	0
023	EMPLOYEE FIELD EXPENSE	143	0	0	119	0	0	0
025	ENTERTAINMENT AND PROMOTION	4,582	5,000	5,000	0	290,000	290,000	285,000
027	PROFESSIONAL & SPECIALIZED SERVICES	218,126	75,000	75,000	212,355	580,000	580,000	505,000
031	RENTS & LEASES-EQUIPMENT	0	0	0	69	0	0	0
035	OTHER CURRENT EXPENSES	33,482	100,000	100,000	7,552	100,000	100,000	0
049	OTHER MATERIALS & SUPPLIES	9,493	2,000	2,000	0	2,000	2,000	0
060	EQUIPMENT PURCHASE	32,064	5,000	5,000	0	5,000	5,000	0
Project	: PACA41 Subtotals	314,737	463,981	463,981	310,075	1,355,807	1,355,807	891,826
Project	**: PACA45 INTERNATIONAL SERVICES**							
001	PERMANENT SALARIES-MISC	17,997	133,185	133,185	164,218	147,745	147,745	14,560
009	PREMIUM PAY	35	0	0	2,548	0	0	0
013	MANDATORY FRINGE BENEFITS	3,182	28,187	28,187	31,254	33,050	33,050	4,863
021	TRAVEL	0	50,000	50,000	46,650	50,000	50,000	0
022	TRAINING	0	0	0	8,480	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	0	0	0	211	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	62	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	2,514	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	100,000	100,000	0	100,000	100,000	0
035	OTHER CURRENT EXPENSES	0	10,000	10,000	17,360	10,000	10,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,000	5,000	0	5,000	5,000	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	11	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	40	0	0	0
060	EQUIPMENT PURCHASE	0	5,000	5,000	0	5,000	5,000	0
Project	: PACA45 Subtotals	21,214	331,372	331,372	273,348	350,795	350,795	19,423
Project	**: PACA47 RUNWAY 2020**							
001	PERMANENT SALARIES-MISC	0	500,141	500,141	9,429	392,747	392,747	(107,394)
005	TEMP SALARIES-MISC	0	100,000	100,000	0	100,000	100,000	0
009	PREMIUM PAY	0	0	0	260	0	0	0
013	MANDATORY FRINGE BENEFITS	0	109,177	109,177	2,137	87,646	87,646	(21,531)
021	TRAVEL	0	5,000	5,000	3,147	25,000	25,000	20,000
023	EMPLOYEE FIELD EXPENSE	0	0	0	83	0	0	0
024	MEMBERSHIP FEES	0	0	0	150	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	300	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	650	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	1,554,000	1,554,000	200,000	54,000	54,000	(1,500,000)
035	OTHER CURRENT EXPENSES	0	114,000	114,000	3,980	74,000	74,000	(40,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,000	5,000	0	15,000	15,000	10,000
049	OTHER MATERIALS & SUPPLIES	0	0	0	63,209	0	0	0
060	EQUIPMENT PURCHASE	0	25,000	25,000	0	5,000	5,000	(20,000)
Project	: PACA47 Subtotals	0	2,412,318	2,412,318	283,345	753,393	753,393	(1,658,925)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B. PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A AAA AAP Subtotals	21,930,151	34,799,868	34,799,868	10,841,307	31,934,267	31,934,267	(2,865,601)
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CACD17 ADVANCE-FUTURE ANNUAL SVC PAYMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(32,520)	0	0	0	32,520
Project	: CACD17 Subtotals	0	0	(32,520)	0	0	0	32,520
Project	**: CACD24 PROF. SERVICES-MORRISON & FOERTER**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(686)	0	0	0	686
Project	: CACD24 Subtotals	0	0	(686)	0	0	0	686
Sub-Fund	: 5A CPF AOF Subtotals	0	0	(33,206)	0	0	0	33,206
Program	**: BGF Subtotal**	199,661,669	295,692,526	295,659,320	112,929,722	328,942,521	328,942,521	33,283,201

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	8,437,117	10,633,363	10,633,363	3,912,372	11,080,412	11,080,412	447,049
005	TEMP SALARIES-MISC	156,331	173,426	173,426	61,746	173,426	173,426	0
009	PREMIUM PAY	211,619	236,310	236,310	159,428	236,310	236,310	0
010	RETROACTIVE SALARIES	33,697	0	0	0	0	0	0
011	OVERTIME	375,589	365,208	365,208	235,167	186,308	186,308	(178,900)
012	HOLIDAY PAY	129,638	198,709	198,709	79,604	198,709	198,709	0
013	MANDATORY FRINGE BENEFITS	2,038,902	2,582,704	2,582,704	956,985	2,770,686	2,770,686	187,982
021	TRAVEL	13,492	1,000	1,000	8,073	36,000	36,000	35,000
022	TRAINING	57,967	61,070	61,070	34,532	126,070	126,070	65,000
023	EMPLOYEE FIELD EXPENSE	2,095	4,077	4,077	440	2,777	2,777	(1,300)
024	MEMBERSHIP FEES	4,365	7,812	7,812	2,185	7,412	7,412	(400)
025	ENTERTAINMENT AND PROMOTION	2,791	4,311	4,311	201	4,311	4,311	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,802	187,700	187,700	1,141	157,700	157,700	(30,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,586	151,700	151,700	675	69,700	69,700	(82,000)
029	MAINTENANCE SVCS-EQUIPMENT	210,381	255,726	217,534	17,636	216,726	216,726	(808)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	150	150	0	150	150	0
031	RENTS & LEASES-EQUIPMENT	3,868,766	3,550	3,550	1,699,712	3,550	3,550	0
032	UTILITIES	69,201	41,800	41,800	46,478	41,800	41,800	0
035	OTHER CURRENT EXPENSES	89,717	323,102	323,102	44,548	312,697	312,697	(10,405)
042	BUILDING & CONSTRUCTION SUPPLIES	7,671	16,000	16,000	1,558	11,000	11,000	(5,000)
043	EQUIPMENT MAINTENANCE SUPPLIES	81,145	376,340	376,340	27,447	374,340	374,340	(2,000)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	14,382	12,250	12,250	237	12,250	12,250	0
045	SAFETY	192,733	445,700	445,700	62,336	481,700	481,700	36,000
046	FOOD	0	500	500	0	0	0	(500)
047	FUELS AND LUBRICANTS	77	0	0	1,603	0	0	0
049	OTHER MATERIALS & SUPPLIES	84,651	208,981	208,981	41,015	186,181	186,181	(22,800)
051	INSURANCE	479	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	420	1,925	1,925	120	2,200	2,200	275
060	EQUIPMENT PURCHASE	371,068	364,000	364,000	61,802	221,000	221,000	(143,000)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project :	Subtotals	16,465,682	16,657,414	16,619,222	7,457,041	16,913,415	16,913,415	294,193
Project : PACA04	**EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE**							
035 OTHER CURRENT EXPENSES		2,102	0	0	0	0	0	0
Project : PACA04	Subtotals	2,102	0	0	0	0	0	0
Project : PACA05	**NOISE MONITORING PROGRAM**							
027 PROFESSIONAL & SPECIALIZED SERVICES		0	0	0	203,715	0	0	0
Project : PACA05	Subtotals	0	0	0	203,715	0	0	0
Project : PACA10	**GROUND TRANSPORTATION**							
035 OTHER CURRENT EXPENSES		0	0	0	2,211	0	0	0
Project : PACA10	Subtotals	0	0	0	2,211	0	0	0
Project : PACA38	**AIRPORT-SFPD COST**							
045 SAFETY		194	0	0	0	0	0	0
Project : PACA38	Subtotals	194	0	0	0	0	0	0
Sub-Fund : 5A AAA AAA	Subtotals	16,467,978	16,657,414	16,619,222	7,662,967	16,913,415	16,913,415	294,193
Sub-Fund : 5A AAA AAP	**SFIA-OPERATING-ANNUAL PROJECTS**							
Project : PACA01	**AIRPORT SECURITY**							
011 OVERTIME		0	105,130	105,130	0	105,130	105,130	0
013 MANDATORY FRINGE BENEFITS		0	8,221	8,221	0	8,221	8,221	0
021 TRAVEL		2,422	0	0	389	0	0	0
022 TRAINING		4,351	30,000	30,000	17,686	30,000	30,000	0
023 EMPLOYEE FIELD EXPENSE		0	735	735	0	735	735	0
024 MEMBERSHIP FEES		0	2,520	2,520	0	2,520	2,520	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
025	ENTERTAINMENT AND PROMOTION	0	4,000	4,000	0	4,000	4,000	0
026	COURT FEES AND OTHER COMPENSATION	2,499	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	47,460	60,000	60,000	15,213	60,000	60,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	11,350	11,350	0	11,350	11,350	0
029	MAINTENANCE SVCS-EQUIPMENT	110	1,300	1,300	0	1,300	1,300	0
031	RENTS & LEASES-EQUIPMENT	0	3,720	3,720	0	3,720	3,720	0
035	OTHER CURRENT EXPENSES	2,161	128,968	128,968	3,360	68,968	68,968	(60,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	80,000	80,000	0	40,000	40,000	(40,000)
043	EQUIPMENT MAINTENANCE SUPPLIES	0	500	500	0	500	500	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	1,000	1,000	0	1,000	1,000	0
045	SAFETY	4,129	37,000	37,000	0	37,000	37,000	0
049	OTHER MATERIALS & SUPPLIES	1,100	50,239	50,239	0	50,239	50,239	0
060	EQUIPMENT PURCHASE	111,636	5,000	5,000	0	5,000	5,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	62,504	0	0	0	0	0	0
Project	: PACA01 Subtotals	238,372	529,683	529,683	36,648	429,683	429,683	(100,000)
Project	**: PACA05 NOISE MONITORING PROGRAM**							
001	PERMANENT SALARIES-MISC	328,605	611,962	611,962	184,740	871,017	871,017	259,055
005	TEMP SALARIES-MISC	3,633	217,157	217,157	0	217,157	217,157	0
009	PREMIUM PAY	4,317	0	0	3,517	0	0	0
011	OVERTIME	27,379	5,428	5,428	18,548	5,428	5,428	0
012	HOLIDAY PAY	2,306	0	0	1,646	0	0	0
013	MANDATORY FRINGE BENEFITS	82,813	160,725	160,725	44,837	216,246	216,246	55,521
021	TRAVEL	0	4,500	4,500	0	4,500	4,500	0
022	TRAINING	3,816	5,000	5,000	0	5,000	5,000	0
023	EMPLOYEE FIELD EXPENSE	580	0	0	326	0	0	0
024	MEMBERSHIP FEES	0	0	0	225	0	0	0
025	ENTERTAINMENT AND PROMOTION	51	170,000	170,000	42	180,500	180,500	10,500
027	PROFESSIONAL & SPECIALIZED SERVICES	2,358,701	75,000	75,000	1,044,729	75,000	75,000	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	22,838	0	0	300	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	164,666	0	0	98,145	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	4,490	0	0	1,910	0	0	0
031	RENTS & LEASES-EQUIPMENT	104	0	0	0	0	0	0
032	UTILITIES	2	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	25,603	2,957,355	2,957,355	10,938	1,957,355	1,957,355	(1,000,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,000	3,000	0	3,000	3,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	(77)	0	0	55	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,598	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	5	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	35,735	0	0	78,859	0	0	0
060	EQUIPMENT PURCHASE	114,825	5,000	5,000	64,546	5,000	5,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	50,000	25,000	25,000	0	25,000	25,000	0
089	BUDGET REDUCTION-NOT DETAILED	0	0	0	0	(400,000)	(400,000)	(400,000)
Project	: PACA05 Subtotals	3,232,990	4,240,127	4,240,127	1,553,363	3,165,203	3,165,203	(1,074,924)
Project	**: PACA06 PARKING GARAGE MANAGEMENT**							
001	PERMANENT SALARIES-MISC	38,607	367,541	367,541	132,669	536,176	536,176	168,635
005	TEMP SALARIES-MISC	0	0	0	1,739	0	0	0
009	PREMIUM PAY	0	0	0	2,587	0	0	0
013	MANDATORY FRINGE BENEFITS	7,330	81,123	81,123	25,955	122,090	122,090	40,967
021	TRAVEL	0	35,000	35,000	0	13,000	13,000	(22,000)
023	EMPLOYEE FIELD EXPENSE	0	800	800	0	800	800	0
024	MEMBERSHIP FEES	220	200	200	460	1,500	1,500	1,300
027	PROFESSIONAL & SPECIALIZED SERVICES	0	495,000	495,000	4,080	495,000	495,000	0
035	OTHER CURRENT EXPENSES	13,676,679	20,675,845	20,675,845	5,632,899	20,662,555	20,662,555	(13,290)
049	OTHER MATERIALS & SUPPLIES	2,178	10,000	10,000	3,305	10,000	10,000	0
060	EQUIPMENT PURCHASE	0	5,000	5,000	0	5,000	5,000	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : PACA06	Subtotals	13,725,014	21,670,509	21,670,509	5,803,694	21,846,121	21,846,121	175,612
Project : PACA10	**GROUND TRANSPORTATION**							
001	PERMANENT SALARIES-MISC	131,657	625,404	625,404	47,330	679,389	679,389	53,985
005	TEMP SALARIES-MISC	30,012	113,418	113,418	15,266	113,418	113,418	0
009	PREMIUM PAY	1,039	0	0	471	0	0	0
011	OVERTIME	4,755	20,000	20,000	284	20,000	20,000	0
013	MANDATORY FRINGE BENEFITS	41,986	166,369	166,369	18,303	189,842	189,842	23,473
021	TRAVEL	1,832	5,000	5,000	0	5,000	5,000	0
022	TRAINING	4,295	10,000	10,000	0	10,000	10,000	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	243	0	0	0
024	MEMBERSHIP FEES	1,186	0	0	770	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	43	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	400,024	0	0	96,960	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	8,016	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	2,779	0	0	8,083	0	0	0
035	OTHER CURRENT EXPENSES	272,271	2,794,000	2,794,000	104,321	7,579,500	7,579,500	4,785,500
040	MATERIALS & SUPPLIES BUDGET ONLY	0	54,000	54,000	0	54,000	54,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	957	0	0	580	0	0	0
049	OTHER MATERIALS & SUPPLIES	(1,622)	3,000	3,000	(3,538)	3,000	3,000	0
060	EQUIPMENT PURCHASE	14,864	0	0	60,874	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	5,000	5,000	0	5,000	5,000	0
Project : PACA10	Subtotals	914,051	3,796,191	3,796,191	349,990	8,659,149	8,659,149	4,862,958
Project : PACA13	**AIRPORT TRANSIT INFORMATION BOOTH**							
035	OTHER CURRENT EXPENSES	1,381,131	1,619,500	1,619,500	598,791	2,510,000	2,510,000	890,500
Project : PACA13	Subtotals	1,381,131	1,619,500	1,619,500	598,791	2,510,000	2,510,000	890,500

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: PACA20 TRANSPORTATION SYSTEM MANAGEMENT**							
005	TEMP SALARIES-MISC	0	124,027	124,027	0	124,027	124,027	0
011	OVERTIME	0	10,848	10,848	0	10,848	10,848	0
013	MANDATORY FRINGE BENEFITS	0	10,547	10,547	0	10,547	10,547	0
021	TRAVEL	0	7,000	7,000	1,172	7,000	7,000	0
022	TRAINING	1,841	10,000	10,000	0	10,000	10,000	0
025	ENTERTAINMENT AND PROMOTION	0	219,533	219,533	0	219,533	219,533	0
027	PROFESSIONAL & SPECIALIZED SERVICES	509,002	0	0	91,916	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	6,500,000	6,500,000	0	6,200,000	6,200,000	(300,000)
035	OTHER CURRENT EXPENSES	629,750	1,167,500	1,167,500	210,597	1,207,500	1,207,500	40,000
049	OTHER MATERIALS & SUPPLIES	8,064	0	0	0	0	0	0
Project	: PACA20 Subtotals	1,148,657	8,049,455	8,049,455	303,685	7,789,455	7,789,455	(260,000)
Project	**: PACA35 SECURITY CHECKPOINT PROJECT**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	203,915	0	0	179,158	0	0	0
060	EQUIPMENT PURCHASE	(1,411)	0	0	0	0	0	0
Project	: PACA35 Subtotals	202,504	0	0	179,158	0	0	0
Project	**: PACA38 AIRPORT-SFPD COST**							
011	OVERTIME	297,121	330,000	330,000	0	330,000	330,000	0
013	MANDATORY FRINGE BENEFITS	4,407	25,806	25,806	0	25,806	25,806	0
021	TRAVEL	1,411	0	0	4,750	0	0	0
022	TRAINING	98,127	173,156	173,156	22,765	126,150	126,150	(47,006)
023	EMPLOYEE FIELD EXPENSE	545	735	735	229	735	735	0
024	MEMBERSHIP FEES	1,095	1,280	1,280	120	1,250	1,250	(30)
025	ENTERTAINMENT AND PROMOTION	277	3,000	3,000	1,278	3,000	3,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	23,077	51,750	51,750	14,746	101,750	101,750	50,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,959	124,330	124,330	3,077	51,600	51,600	(72,730)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
029	MAINTENANCE SVCS-EQUIPMENT	23,007	12,500	12,500	11,084	25,800	25,800	13,300
031	RENTS & LEASES-EQUIPMENT	827	0	0	0	3,000	3,000	3,000
034	SUBSISTANCE	(7,274)	10,000	10,000	5,865	20,000	20,000	10,000
035	OTHER CURRENT EXPENSES	48,811	59,050	59,050	10,187	60,300	60,300	1,250
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	510	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,080	1,150	1,150	315	2,150	2,150	1,000
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	(17,767)	24,840	24,840	851	24,850	24,850	10
045	SAFETY	323,407	339,044	339,044	186,813	388,850	388,850	49,806
049	OTHER MATERIALS & SUPPLIES	46,976	76,170	76,170	17,020	91,695	91,695	15,525
052	TAXES, LICENSES & PERMITS	20	100	100	3	100	100	0
060	EQUIPMENT PURCHASE	33,343	488,105	488,105	31,845	0	0	(488,105)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	105,637	131,100	131,100	0	111,100	111,100	(20,000)
Project	: PACA38 Subtotals	988,086	1,852,116	1,852,116	311,458	1,368,136	1,368,136	(483,980)
Project	**: PACA46 AIRPORT SYSTEMS**							
001	PERMANENT SALARIES-MISC	0	480,481	480,481	62,222	640,450	640,450	159,969
005	TEMP SALARIES-MISC	0	1,000	1,000	0	1,000	1,000	0
009	PREMIUM PAY	0	0	0	293	0	0	0
011	OVERTIME	0	50,000	50,000	1,177	50,000	50,000	0
013	MANDATORY FRINGE BENEFITS	0	109,752	109,752	11,470	153,047	153,047	43,295
023	EMPLOYEE FIELD EXPENSE	0	200	200	0	200	200	0
024	MEMBERSHIP FEES	0	500	500	0	500	500	0
025	ENTERTAINMENT AND PROMOTION	0	1,000	1,000	0	1,000	1,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	2,145,000	2,145,000	0	1,000,000	1,000,000	(1,145,000)
035	OTHER CURRENT EXPENSES	0	2,100,900	2,100,900	0	6,800	6,800	(2,094,100)
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	36,602	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	2,000	2,000	0	2,000	2,000	0
060	EQUIPMENT PURCHASE	0	5,000	5,000	0	5,000	5,000	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : PACA46	Subtotals	0	4,895,833	4,895,833	111,764	1,859,997	1,859,997	(3,035,836)
Project : PACA50	**AIRPORT TRAIN OPERATION**							
001	PERMANENT SALARIES-MISC	0	0	0	0	154,643	154,643	154,643
013	MANDATORY FRINGE BENEFITS	0	0	0	0	34,325	34,325	34,325
021	TRAVEL	0	0	0	0	2,000	2,000	2,000
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	200	200	200
024	MEMBERSHIP FEES	0	0	0	0	500	500	500
035	OTHER CURRENT EXPENSES	0	0	0	0	14,100	14,100	14,100
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	33,200	33,200	33,200
Project : PACA50	Subtotals	0	0	0	0	238,968	238,968	238,968
Sub-Fund : 5A AAA AAP	Subtotals	21,830,805	46,653,414	46,653,414	9,248,551	47,866,712	47,866,712	1,213,298
Sub-Fund : 5A SRF K9F	**SFIA K9 EXPLOSIVES PROGRAM**							
Project : PACA44	**K9 EXPLOSIVES DETECTION PROGRAM**							
Grant : ACF002	**K9 EXPLOSIVE DETECTION PROGRAM**							
002	PERMANENT SALARIES-UNIFORM	124,228	0	0	0	0	0	0
011	OVERTIME	41,912	0	0	0	0	0	0
021	TRAVEL	0	0	0	157	0	0	0
022	TRAINING	14,630	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	11,061	0	0	0	0	0	0
034	SUBSISTANCE	16,266	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	25,042	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	141,050	0	0	67,042	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	248,811	0	0	0	0	0	0
06P	PROGRAMMATIC PROJECTS-BUDGET	0	0	494,500	0	0	0	(494,500)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A SRF K9F SFIA K9 EXPLOSIVES PROGRAM

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Grant : ACF002	Subtotals	623,000	0	494,500	67,199	0	0	(494,500)
Project : PACA44	Subtotals	623,000	0	494,500	67,199	0	0	(494,500)
Sub-Fund : 5A SRF K9F	Subtotals	623,000	0	494,500	67,199	0	0	(494,500)
Sub-Fund : 5A SRF NFF	**SFIA-NARC FORFEITURE & ASSET SEIZURE FD**							
Project : CACF04	**MISC EQUIPMENT PURCHASES**							
035 OTHER CURRENT EXPENSES		(147)	0	0	0	0	0	0
Project : CACF04	Subtotals	(147)	0	0	0	0	0	0
Sub-Fund : 5A SRF NFF	Subtotals	(147)	0	0	0	0	0	0
Program : BGG	**Subtotal**	38,921,636	63,310,828	63,767,136	16,978,717	64,780,127	64,780,127	1,012,991

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	28,110,137	44,165,875	44,165,875	13,461,182	50,573,035	50,573,035	6,407,160
005	TEMP SALARIES-MISC	507,398	611,945	611,945	138,438	611,945	611,945	0
009	PREMIUM PAY	901,401	1,200,731	1,200,731	440,281	1,283,191	1,283,191	82,460
010	RETROACTIVE SALARIES	22,733	0	0	0	0	0	0
011	OVERTIME	1,054,522	1,153,789	1,153,789	540,983	1,051,237	1,051,237	(102,552)
012	HOLIDAY PAY	379,013	308,625	308,625	210,353	309,625	309,625	1,000
013	MANDATORY FRINGE BENEFITS	7,240,220	11,144,349	11,144,349	3,426,546	13,351,344	13,351,344	2,206,995
021	TRAVEL	16,196	11,800	11,800	12,254	25,100	25,100	13,300
022	TRAINING	64,200	108,240	108,240	19,058	193,070	193,070	84,830
023	EMPLOYEE FIELD EXPENSE	1,911	3,910	3,910	499	3,910	3,910	0
024	MEMBERSHIP FEES	4,655	12,395	12,395	1,250	14,295	14,295	1,900
025	ENTERTAINMENT AND PROMOTION	887	3,300	3,300	0	3,300	3,300	0
027	PROFESSIONAL & SPECIALIZED SERVICES	8,100	150,100	150,100	2,731	150,100	150,100	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	312,891	635,188	635,188	200,846	822,688	822,688	187,500
029	MAINTENANCE SVCS-EQUIPMENT	1,666,315	3,431,150	3,469,342	223,386	4,487,368	4,487,368	1,018,026
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	710	710	0	710	710	0
031	RENTS & LEASES-EQUIPMENT	89,636	118,735	118,735	75,589	155,985	155,985	37,250
032	UTILITIES	3,455	15,360	15,360	63	12,160	12,160	(3,200)
035	OTHER CURRENT EXPENSES	517,442	268,700	268,700	154,103	455,725	455,725	187,025
042	BUILDING & CONSTRUCTION SUPPLIES	2,604,942	2,648,845	2,648,845	997,733	3,788,935	3,788,935	1,140,090
043	EQUIPMENT MAINTENANCE SUPPLIES	899,031	1,484,843	1,484,843	342,341	1,555,595	1,555,595	70,752
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	242,816	708,901	708,901	16,813	737,429	737,429	28,528
045	SAFETY	132,749	105,670	105,670	68,554	189,770	189,770	84,100
047	FUELS AND LUBRICANTS	223,481	366,959	366,959	32,457	368,959	368,959	2,000
048	WATER SEWAGE TREATMENT SUPPLIES	173,121	307,950	307,950	48,775	307,950	307,950	0
049	OTHER MATERIALS & SUPPLIES	1,408,009	903,051	903,051	679,107	1,139,896	1,139,896	236,845
052	TAXES, LICENSES & PERMITS	179,068	321,800	321,800	76,348	321,800	321,800	0
053	JUDGEMENTS & CLAIMS	7,810	0	0	0	0	0	0
055	RETIREMENT TRUST FUND	(200)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
060	EQUIPMENT PURCHASE	1,138,418	1,851,300	1,851,300	629,864	476,400	476,400	(1,374,900)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	132,186	129,638	129,638	893	146,000	146,000	16,362
Project	: Subtotals	48,042,543	72,173,859	72,212,051	21,800,447	82,537,522	82,537,522	10,325,471
Project	**: CACC82 CT4444-UNANTICIPATED PROJECTS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	81	0	0	0	0	0	0
Project	: CACC82 Subtotals	81	0	0	0	0	0	0
Project	**: PACA03 BUREAU OF DESIGN & CONSTRUCTION**							
035	OTHER CURRENT EXPENSES	148	0	0	11,133	0	0	0
Project	: PACA03 Subtotals	148	0	0	11,133	0	0	0
Project	**: PACA04 EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE**							
029	MAINTENANCE SVCS-EQUIPMENT	80	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	49	0	0	0
Project	: PACA04 Subtotals	80	0	0	49	0	0	0
Project	**: PACA12 ENVIRONMENTAL CONTROL PROGRAM**							
035	OTHER CURRENT EXPENSES	65	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,656	0	0	0	0	0	0
Project	: PACA12 Subtotals	7,721	0	0	0	0	0	0
Project	**: PACA13 AIRPORT TRANSIT INFORMATION BOOTH**							
035	OTHER CURRENT EXPENSES	1,350	0	0	0	0	0	0
Project	: PACA13 Subtotals	1,350	0	0	0	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	48,051,923	72,173,859	72,212,051	21,811,629	82,537,522	82,537,522	10,325,471

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CACC91	**CT5520-BORADING AREA G**							
027	PROFESSIONAL & SPECIALIZED SERVICES	112,274	0	0	17,726	0	0	0
Project : CACC91	Subtotals	112,274	0	0	17,726	0	0	0
Project : CACE60	**CT5500CM-INTERNATIONAL TERMINAL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	916,712	0	0	0	0	0	0
Project : CACE60	Subtotals	916,712	0	0	0	0	0	0
Project : PACA02	**TECHNICAL SERVICES**							
001	PERMANENT SALARIES-MISC	589,635	855,630	855,630	311,666	852,352	852,352	(3,278)
005	TEMP SALARIES-MISC	220,798	0	0	169,736	0	0	0
009	PREMIUM PAY	28,521	0	0	28,301	0	0	0
011	OVERTIME	8,303	0	0	7,476	0	0	0
013	MANDATORY FRINGE BENEFITS	179,937	0	0	94,301	0	0	0
021	TRAVEL	260	0	0	0	0	0	0
022	TRAINING	2,574	23,857	23,857	4,695	23,857	23,857	0
023	EMPLOYEE FIELD EXPENSE	123	0	0	222	0	0	0
024	MEMBERSHIP FEES	65	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	79	0	0	79	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,425	50,118	50,118	0	50,118	50,118	0
029	MAINTENANCE SVCS-EQUIPMENT	5,367	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	39,613	155,869	155,869	2,649	155,869	155,869	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	50,500	50,500	0	50,500	50,500	0
043	EQUIPMENT MAINTENANCE SUPPLIES	133	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	350,454	0	0	29,702	0	0	0
052	TAXES, LICENSES & PERMITS	335	0	0	320	0	0	0
060	EQUIPMENT PURCHASE	0	5,000	5,000	1,225	5,000	5,000	0
Project : PACA02	Subtotals	1,435,622	1,140,974	1,140,974	650,372	1,137,696	1,137,696	(3,278)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : PACA03	BUREAU OF DESIGN & CONSTRUCTION							
001	PERMANENT SALARIES-MISC	91,232	253,724	253,724	45,314	450,804	450,804	197,080
005	TEMP SALARIES-MISC	42,090	190,000	190,000	55,786	190,000	190,000	0
009	PREMIUM PAY	1,140	0	0	505	0	0	0
011	OVERTIME	10,127	20,000	20,000	2,532	20,000	20,000	0
013	MANDATORY FRINGE BENEFITS	34,494	73,587	73,587	14,330	119,668	119,668	46,081
021	TRAVEL	5,739	5,000	5,000	2,097	5,000	5,000	0
022	TRAINING	3,440	1,000	1,000	2,562	1,000	1,000	0
024	MEMBERSHIP FEES	0	0	0	240	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	2,500	2,500	0	2,500	2,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	44,235	494,000	494,000	0	494,000	494,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	54,668	50,000	50,000	0	50,000	50,000	0
031	RENTS & LEASES-EQUIPMENT	104	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	495,011	308,500	308,500	130,214	358,500	358,500	50,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,000	10,000	0	10,000	10,000	0
049	OTHER MATERIALS & SUPPLIES	94,224	0	0	44,253	0	0	0
060	EQUIPMENT PURCHASE	86,162	50,000	50,000	17,207	5,000	5,000	(45,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	54,411	60,000	60,000	0	60,000	60,000	0
089	BUDGET REDUCTION-NOT DETAILED	0	0	0	0	(500,000)	(500,000)	(500,000)
Project : PACA03	Subtotals	1,017,077	1,518,311	1,518,311	315,040	1,266,472	1,266,472	(251,839)
Project : PACA12	ENVIRONMENTAL CONTROL PROGRAM							
001	PERMANENT SALARIES-MISC	207,491	564,026	564,026	108,356	786,102	786,102	222,076
005	TEMP SALARIES-MISC	25,327	44,000	44,000	18,388	44,000	44,000	0
009	PREMIUM PAY	1,389	0	0	465	0	0	0
011	OVERTIME	2,887	0	0	617	0	0	0
012	HOLIDAY PAY	0	0	0	130	0	0	0
013	MANDATORY FRINGE BENEFITS	49,134	123,109	123,109	26,168	179,055	179,055	55,946

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
021	TRAVEL	517	40,000	40,000	650	40,000	40,000	0
022	TRAINING	70,079	6,250	6,250	6,061	6,250	6,250	0
023	EMPLOYEE FIELD EXPENSE	172	50	50	212	50	50	0
024	MEMBERSHIP FEES	70	3,520	3,520	877	3,520	3,520	0
025	ENTERTAINMENT AND PROMOTION	105	0	0	937	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	205,000	205,000	0	205,000	205,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	9,225	0	0	2,750	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	178,381	0	0	4,390	0	0	0
035	OTHER CURRENT EXPENSES	13,447	185,552	185,552	28,201	202,052	202,052	16,500
040	MATERIALS & SUPPLIES BUDGET ONLY	0	71,400	71,400	0	71,400	71,400	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,892	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	17,753	0	0	0	0	0	0
045	SAFETY	28,994	0	0	27,892	0	0	0
046	FOOD	1,725	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	224,263	0	0	6,944	0	0	0
052	TAXES, LICENSES & PERMITS	30,855	0	0	1,000	0	0	0
060	EQUIPMENT PURCHASE	59,431	5,000	5,000	8,449	5,000	5,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	19,620	17,900	17,900	1,110	17,900	17,900	0
Project	: PACA12 Subtotals	943,757	1,265,807	1,265,807	243,597	1,560,329	1,560,329	294,522
Project	**: PACA16 GEOGRAPHIC INFORMATION SYSTEM**							
001	PERMANENT SALARIES-MISC	181,464	503,425	503,425	152,322	613,634	613,634	110,209
005	TEMP SALARIES-MISC	101,939	0	0	94,568	0	0	0
009	PREMIUM PAY	4,934	0	0	1,345	0	0	0
011	OVERTIME	0	0	0	68	0	0	0
013	MANDATORY FRINGE BENEFITS	61,274	111,827	111,827	52,598	142,038	142,038	30,211
022	TRAINING	390	8,000	8,000	0	8,000	8,000	0
035	OTHER CURRENT EXPENSES	0	6,000	6,000	0	6,000	6,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,500	5,500	0	5,500	5,500	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
060	EQUIPMENT PURCHASE	0	5,000	5,000	60,896	5,000	5,000	0
06B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	250,000	250,000	0	250,000	250,000	0
Project	: PACA16 Subtotals	350,001	889,752	889,752	361,797	1,030,172	1,030,172	140,420
Project	: PACA22 BUREAU OF PLANNING/ENVIRONMENTAL AFFAIRS							
001	PERMANENT SALARIES-MISC	774,432	760,606	760,606	269,924	940,399	940,399	179,793
005	TEMP SALARIES-MISC	0	0	0	10,347	0	0	0
009	PREMIUM PAY	3,906	0	0	8,758	0	0	0
010	RETROACTIVE SALARIES	9,767	0	0	0	0	0	0
011	OVERTIME	1,595	0	0	495	0	0	0
013	MANDATORY FRINGE BENEFITS	165,057	170,833	170,833	58,396	224,545	224,545	53,712
021	TRAVEL	16,063	24,800	24,800	4,053	5,000	5,000	(19,800)
022	TRAINING	12,181	0	0	208	0	0	0
023	EMPLOYEE FIELD EXPENSE	834	0	0	210	0	0	0
024	MEMBERSHIP FEES	856	1,230	1,230	0	1,600	1,600	370
025	ENTERTAINMENT AND PROMOTION	2,830	3,000	3,000	0	0	0	(3,000)
026	COURT FEES AND OTHER COMPENSATION	1,001	0	0	8,539	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,548,883	1,381,618	1,381,618	867,434	1,300,000	1,300,000	(81,618)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	8,553	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	13	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	644	0	0	(150)	0	0	0
032	UTILITIES	90	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	62,520	1,332,800	1,332,800	5,878	1,001,600	1,001,600	(331,200)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	20,000	20,000	0	20,000	20,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	80	0	0	0
047	FUELS AND LUBRICANTS	5	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	10,947	0	0	185	0	0	0
052	TAXES, LICENSES & PERMITS	10,310	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	85,966	5,000	5,000	0	5,000	5,000	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
067	BLDS,STRUCTURES & IMPROVEMENTS	8,348	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	294,268	375,500	375,500	117,605	385,000	385,000	9,500
089	BUDGET REDUCTION-NOT DETAILED	0	0	0	0	(350,000)	(350,000)	(350,000)
Project	: PACA22 Subtotals	4,019,056	4,075,387	4,075,387	1,351,975	3,533,144	3,533,144	(542,243)
Project	**: PACA24 CONCESSION SPACE MANAGEMENT**							
035	OTHER CURRENT EXPENSES	0	46,500	46,500	0	46,500	46,500	0
060	EQUIPMENT PURCHASE	0	5,000	5,000	0	5,000	5,000	0
Project	: PACA24 Subtotals	0	51,500	51,500	0	51,500	51,500	0
Project	**: PACA42 MASTER PLAN CONTINGENCY FUND**							
011	OVERTIME	0	100,000	100,000	0	100,000	100,000	0
013	MANDATORY FRINGE BENEFITS	0	7,820	7,820	0	7,820	7,820	0
027	PROFESSIONAL & SPECIALIZED SERVICES	14,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	100,000	100,000	0	100,000	100,000	0
045	SAFETY	0	2,200,000	2,200,000	0	2,000,000	2,000,000	(200,000)
060	EQUIPMENT PURCHASE	0	5,000	5,000	0	5,000	5,000	0
Project	: PACA42 Subtotals	14,000	2,412,820	2,412,820	0	2,212,820	2,212,820	(200,000)
Project	**: ZACZZZ SFO EARTHQUAKE DISASTER ASSISTANCE**							
095	INTRAFUND TRANSFERS OUT	4,600,000	0	0	0	0	0	0
Project	: ZACZZZ Subtotals	4,600,000	0	0	0	0	0	0
Sub-Fund	: 5A AAA AAP Subtotals	13,408,499	11,354,551	11,354,551	2,940,507	10,792,133	10,792,133	(562,418)
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: FAC200 AIRFIELD FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	500,000	250,250	0	500,000	500,000	249,750

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : FAC200	Subtotals	0	500,000	250,250	0	500,000	500,000	249,750
Project : FAC300	**TERMINAL FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	2,500,000	2,067,296	0	2,500,000	2,500,000	432,704
Project : FAC300	Subtotals	0	2,500,000	2,067,296	0	2,500,000	2,500,000	432,704
Project : FAC400	**GROUNDSIDE FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	4,829,254	4,829,254	0	500,000	500,000	(4,329,254)
Project : FAC400	Subtotals	0	4,829,254	4,829,254	0	500,000	500,000	(4,329,254)
Project : FAC450	**UTILITIES FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	1,100,000	1,030,000	0	1,100,000	1,100,000	70,000
Project : FAC450	Subtotals	0	1,100,000	1,030,000	0	1,100,000	1,100,000	70,000
Project : FAC500	**SUPPORT FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	500,000	300,000	0	500,000	500,000	200,000
Project : FAC500	Subtotals	0	500,000	300,000	0	500,000	500,000	200,000
Project : GACA94	**CT3090A-BERM/DAM-DRAINAGE IMPROVE**							
001	PERMANENT SALARIES-MISC	(1,157)	0	0	0	0	0	0
Project : GACA94	Subtotals	(1,157)	0	0	0	0	0	0
Project : GACB71	**CT3409-SYSTEMS FUR.PANEL ELEC WIRE**							
011	OVERTIME	9,154	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,898	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	(80)	0	0	0	0	0	0
Project : GACB71	Subtotals	10,972	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : GACB75	**CT3426-AMINT ELEC SHOP MEZZ EXPASI**							
051 INSURANCE		0	0	0	1,050	0	0	0
Project : GACB75	Subtotals	0	0	0	1,050	0	0	0
Project : GACB87	**INTERDEPARTMENT WORK ORDER D.P.W**							
081 SERVICES OF OTHER DEPTS (AAO FUNDS)		4,292	0	0	0	0	0	0
Project : GACB87	Subtotals	4,292	0	0	0	0	0	0
Project : GACC03	**CT 5810**							
001 PERMANENT SALARIES-MISC		0	0	0	2,956	0	0	0
013 MANDATORY FRINGE BENEFITS		0	0	0	688	0	0	0
Project : GACC03	Subtotals	0	0	0	3,644	0	0	0
Project : GACC06	**CT3346A-SECONDARY CONDUCTANCE IMPL**							
011 OVERTIME		3,367	0	0	0	0	0	0
013 MANDATORY FRINGE BENEFITS		555	0	0	0	0	0	0
032 UTILITIES		2,022	0	0	0	0	0	0
Project : GACC06	Subtotals	5,944	0	0	0	0	0	0
Project : GACC13	**CT3502-NT/ST SHOESHINE CONCESS REMODEL**							
051 INSURANCE		0	0	0	1,500	0	0	0
Project : GACC13	Subtotals	0	0	0	1,500	0	0	0
Project : GACC17	**CT3643-HVAC IMPROV-INT TERM TELEPHONE RM**							
001 PERMANENT SALARIES-MISC		1,397	0	0	0	0	0	0
013 MANDATORY FRINGE BENEFITS		376	0	0	0	0	0	0
Project : GACC17	Subtotals	1,773	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : GACC26	**CT3664-EMERGENCY ROOF REPAIR 96-97**							
001	PERMANENT SALARIES-MISC	1,306	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	318	0	0	0	0	0	0
051	INSURANCE	0	0	0	1,500	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	26,227	0	0	0	0	0	0
Project	: GACC26 Subtotals	27,851	0	0	1,500	0	0	0
Project : GACC27	**CT3665-EMERGENCY CARPET REPAIR 96-97**							
001	PERMANENT SALARIES-MISC	3,850	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	937	0	0	0	0	0	0
051	INSURANCE	0	0	0	1,500	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	27,253	0	0	0	0	0	0
Project	: GACC27 Subtotals	32,040	0	0	1,500	0	0	0
Project : GACC30	**CT3668-FOM CADD CONVERSION**							
005	TEMP SALARIES-MISC	1,270	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	310	0	0	0	0	0	0
Project	: GACC30 Subtotals	1,580	0	0	0	0	0	0
Project : GACC32	**CT3645-I/T 5TH FL VDT WORKSTATIONS**							
051	INSURANCE	0	0	0	1,500	0	0	0
Project	: GACC32 Subtotals	0	0	0	1,500	0	0	0
Project : GACC34	**CT3777-S/T-REPLAC OUTSIDE AIR DAMPERS**							
011	OVERTIME	6,633	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,223	0	0	0	0	0	0
Project	: GACC34 Subtotals	7,856	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: GACC37 CT3682-CADD DATA VERIFICATION**							
001	PERMANENT SALARIES-MISC	8,630	0	0	0	0	0	0
005	TEMP SALARIES-MISC	8,305	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,531	0	0	0	0	0	0
Project	: GACC37 Subtotals	19,466	0	0	0	0	0	0
Project	**: GACC41 CT3685-UTILITIES INFO DATA CONTROL**							
035	OTHER CURRENT EXPENSES	0	0	0	203	0	0	0
Project	: GACC41 Subtotals	0	0	0	203	0	0	0
Project	**: GACC45 CT3692-GIS/CADD DOC MGNT SYSTEM**							
001	PERMANENT SALARIES-MISC	8,149	0	0	0	0	0	0
005	TEMP SALARIES-MISC	15,951	0	0	0	0	0	0
011	OVERTIME	479	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,052	0	0	0	0	0	0
Project	: GACC45 Subtotals	28,631	0	0	0	0	0	0
Project	**: GACC48 CT3711-AS-NEED COMMUNICATION SYS REPAIR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	25,000	0	0	0
032	UTILITIES	31,755	0	0	0	0	0	0
034	SUBSISTANCE	12,431	0	0	0	0	0	0
Project	: GACC48 Subtotals	44,186	0	0	25,000	0	0	0
Project	**: GACC49 CT3783-TERMINAL MAPPING & APPLIC DEVELOP**							
001	PERMANENT SALARIES-MISC	21,368	0	0	0	0	0	0
005	TEMP SALARIES-MISC	13,098	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,291	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : GACC49	Subtotals	40,757	0	0	0	0	0	0
Project : GACC61	**CT3858-NORTHWEST BUILDING OFFICE REMODEL**							
001	PERMANENT SALARIES-MISC	1,929	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	465	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	47	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	30,619	0	0	0	0	0	0
Project : GACC61	Subtotals	33,060	0	0	0	0	0	0
Project : GACC62	**CT3784-DELTA BUILDING BDC OFFICE REMODEL**							
001	PERMANENT SALARIES-MISC	0	0	0	290	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	68	0	0	0
051	INSURANCE	0	0	0	1,500	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	22,366	0	0	0	0	0	0
Project : GACC62	Subtotals	22,366	0	0	1,858	0	0	0
Project : GACC69	**CT3881-N/T POLICE OFFICE/HVAC MODIF**							
005	TEMP SALARIES-MISC	293	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	78	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	47,800	0	0	0	0	0	0
Project : GACC69	Subtotals	48,171	0	0	0	0	0	0
Project : GACC70	**CT3884-MATERIAL TESTING SERVICES-DPW**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	115,895	0	0	62,746	0	0	0
Project : GACC70	Subtotals	115,895	0	0	62,746	0	0	0
Project : GACC71	**CT3883-VEGETATION & DEBRIS REMOVAL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	174,808	0	0	107,092	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : GACC71	Subtotals	174,808	0	0	107,092	0	0	0
Project : GACC72	**CT3878-TERMINALS INT/EXT IMPV**							
001 PERMANENT SALARIES-MISC		5,535	0	0	0	0	0	0
005 TEMP SALARIES-MISC		1,492	0	0	0	0	0	0
013 MANDATORY FRINGE BENEFITS		1,392	0	0	0	0	0	0
081 SERVICES OF OTHER DEPTS (AAO FUNDS)		157,298	0	0	0	0	0	0
Project : GACC72	Subtotals	165,717	0	0	0	0	0	0
Project : GACC73	**CT3784B-DELTA AIRLINES OFFICE RENOVATION**							
051 INSURANCE		0	0	0	1,500	0	0	0
Project : GACC73	Subtotals	0	0	0	1,500	0	0	0
Project : GACC74	**CT3784C-DELTA OFFICE BUILT-IN CASEWORK**							
051 INSURANCE		0	0	0	1,500	0	0	0
Project : GACC74	Subtotals	0	0	0	1,500	0	0	0
Project : GACC75	**CT3875-POWER SYSTEM EVALUATION**							
027 PROFESSIONAL & SPECIALIZED SERVICES		25,358	0	0	0	0	0	0
Project : GACC75	Subtotals	25,358	0	0	0	0	0	0
Project : GACC79	**CT3853-AIRPORT BRIDGE INSPECTION PROGRAM**							
001 PERMANENT SALARIES-MISC		11,702	0	0	0	0	0	0
005 TEMP SALARIES-MISC		4,677	0	0	0	0	0	0
011 OVERTIME		62	0	0	0	0	0	0
013 MANDATORY FRINGE BENEFITS		2,962	0	0	0	0	0	0
Project : GACC79	Subtotals	19,403	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : GACC80	**CT3894-STRUCT,RD,R/W,T/W & LIFLINES INV**							
001	PERMANENT SALARIES-MISC	12,978	0	0	0	0	0	0
005	TEMP SALARIES-MISC	3,623	0	0	0	0	0	0
011	OVERTIME	159	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,619	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,341	0	0	0	0	0	0
Project	: GACC80 Subtotals	22,720	0	0	0	0	0	0
Project : GACC81	**CT3896-IT-FIS PUBLIC AREA FILTRATION SYS**							
011	OVERTIME	2,620	0	0	1,399	0	0	0
013	MANDATORY FRINGE BENEFITS	461	0	0	298	0	0	0
035	OTHER CURRENT EXPENSES	(10)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	49,666	0	0	0	0	0	0
Project	: GACC81 Subtotals	52,737	0	0	1,697	0	0	0
Project : GACC82	**CT3907-PROF ENG SVCS-PAVEMENT CONSULTANT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	163,355	0	0	2,476	0	0	0
Project	: GACC82 Subtotals	163,355	0	0	2,476	0	0	0
Project : GACC83	**CT3899-TIME MANAGEMENT SYSTEM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	40,100	0	0	0	0	0	0
Project	: GACC83 Subtotals	40,100	0	0	0	0	0	0
Project : GACC84	**CT3928-MANHOLE COVER REPLACEMENT**							
042	BUILDING & CONSTRUCTION SUPPLIES	17,814	0	0	0	0	0	0
Project	: GACC84 Subtotals	17,814	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : GACC85	**CT3935-EMERG CARPET REPAIR 97-98**							
001	PERMANENT SALARIES-MISC	0	0	0	190	0	0	0
011	OVERTIME	0	0	0	363	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	126	0	0	0
035	OTHER CURRENT EXPENSES	(60)	0	0	0	0	0	0
051	INSURANCE	0	0	0	6,000	0	0	0
Project	: GACC85 Subtotals	(60)	0	0	6,679	0	0	0
Project : GACC87	**CT3858A-NORTHWEST BLDG REMOD-UTL & FURN**							
001	PERMANENT SALARIES-MISC	3,352	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	809	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	19,911	0	0	0	0	0	0
Project	: GACC87 Subtotals	24,072	0	0	0	0	0	0
Project : GACC90	**CT3272B-MAINTENANCE CARPET WAREHOUSING**							
001	PERMANENT SALARIES-MISC	1,264	0	0	4,335	0	0	0
013	MANDATORY FRINGE BENEFITS	300	0	0	821	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	44,270	0	0	3,730	0	0	0
Project	: GACC90 Subtotals	45,834	0	0	8,886	0	0	0
Project : GACC91	**CT3953-DELTA BLDG BDC TELECOMM SYS EXP**							
001	PERMANENT SALARIES-MISC	0	0	0	991	0	0	0
005	TEMP SALARIES-MISC	0	0	0	289	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	291	0	0	0
060	EQUIPMENT PURCHASE	16,427	0	0	0	0	0	0
Project	: GACC91 Subtotals	16,427	0	0	1,571	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : GACC92	**CT3954-TERMINALS INTERIOR IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	12,992	0	0	6,313	0	0	0
005	TEMP SALARIES-MISC	102	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,931	0	0	1,471	0	0	0
Project	: GACC92 Subtotals	16,025	0	0	7,784	0	0	0
Project : GACC95	**CT3955-I/T CEILING REPAIRS**							
001	PERMANENT SALARIES-MISC	477	0	0	0	0	0	0
011	OVERTIME	1,179	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	341	0	0	0	0	0	0
051	INSURANCE	0	0	0	1,500	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	49,920	0	0	0	0	0	0
Project	: GACC95 Subtotals	51,917	0	0	1,500	0	0	0
Project : GACC96	**CT3861-SOUTH TERMINAL CHAIR REUPHOLSTERY**							
049	OTHER MATERIALS & SUPPLIES	3,473	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	241,904	0	0	0	0	0	0
Project	: GACC96 Subtotals	245,377	0	0	0	0	0	0
Project : GACD01	**CT2349L-5TH FL RESTROOMS ADA MOD**							
001	PERMANENT SALARIES-MISC	967	0	0	0	0	0	0
005	TEMP SALARIES-MISC	653	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	318	0	0	0	0	0	0
Project	: GACD01 Subtotals	1,938	0	0	0	0	0	0
Project : GACD02	**CT3976-1766 EL CAMINO REAL BDG-HVAC IMP**							
060	EQUIPMENT PURCHASE	42,737	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : GACD02	Subtotals	42,737	0	0	0	0	0	0
Project : GACD03	**CT3977-I/T-PORTABLE HEATPUMP INSTALL**							
011	OVERTIME	4,933	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	925	0	0	0	0	0	0
Project : GACD03	Subtotals	5,858	0	0	0	0	0	0
Project : GACD04	**CT3978-ON-CALL AIRPORT FENCING-1998**							
001	PERMANENT SALARIES-MISC	8,043	0	0	510	0	0	0
011	OVERTIME	176	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,928	0	0	125	0	0	0
051	INSURANCE	0	0	0	1,500	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	17,318	0	0	32,442	0	0	0
Project : GACD04	Subtotals	27,465	0	0	34,577	0	0	0
Project : GACD05	**CT3980-AIRPORT STORM DRAINAGE SYS-PH I**							
001	PERMANENT SALARIES-MISC	28,738	0	0	14,200	0	0	0
005	TEMP SALARIES-MISC	607	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,574	0	0	3,028	0	0	0
Project : GACD05	Subtotals	35,919	0	0	17,228	0	0	0
Project : GACD06	**CT3784D-DELTA BUILDING AUDITORS' OFFICE**							
051	INSURANCE	0	0	0	1,500	0	0	0
Project : GACD06	Subtotals	0	0	0	1,500	0	0	0
Project : GACD08	**CT3321C-B/A F SITE PREP FOR CHILD MUSEUM**							
051	INSURANCE	0	0	0	1,500	0	0	0
Project : GACD08	Subtotals	0	0	0	1,500	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : GACD09	**CT3552-AS-NEED ELECT REPAIRS 97-98**							
001	PERMANENT SALARIES-MISC	9,258	0	0	7,863	0	0	0
005	TEMP SALARIES-MISC	56	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,502	0	0	2,120	0	0	0
035	OTHER CURRENT EXPENSES	(200)	0	0	84	0	0	0
051	INSURANCE	0	0	0	11,460	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	125,447	0	0	280,352	0	0	0
Project	: GACD09 Subtotals	137,063	0	0	301,879	0	0	0
Project : GACD10	**CT3999A-SMOKE AREA VENTILATION IMP,PH A**							
011	OVERTIME	15,040	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,764	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,816	0	0	0	0	0	0
Project	: GACD10 Subtotals	23,620	0	0	0	0	0	0
Project : GACD11	**CT4013-IT HOT WATER HEAT EXCHANGER**							
060	EQUIPMENT PURCHASE	41,469	0	0	0	0	0	0
Project	: GACD11 Subtotals	41,469	0	0	0	0	0	0
Project : GACD13	**CT4017-FOM NETWORK INFRASTRUCTURE UPGRDE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	18,750	0	0	0
Project	: GACD13 Subtotals	0	0	0	18,750	0	0	0
Project : GACD15	**CT4023-MISC FACILITY IMP/ENG BLDG**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,460	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	150	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	2,075	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,376	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object		Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	: GACD15	Subtotals	3,986	0	0	2,075	0	0	0
Project	**: GACD16**	**CT4032-TERMINALS RESTROOMS FIXTURES**							
042	BUILDING & CONSTRUCTION SUPPLIES		960	0	0	0	0	0	0
Project	: GACD16	Subtotals	960	0	0	0	0	0	0
Project	**: GACD17**	**CT4029-LONG TERM DOMESTIC MAPPING**							
001	PERMANENT SALARIES-MISC		22,189	0	0	0	0	0	0
005	TEMP SALARIES-MISC		20,681	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS		10,908	0	0	0	0	0	0
Project	: GACD17	Subtotals	53,778	0	0	0	0	0	0
Project	**: GACD18**	**CT4028-AIRFIELD RECONFIGURATION MAPPING**							
001	PERMANENT SALARIES-MISC		28,028	0	0	0	0	0	0
005	TEMP SALARIES-MISC		18,794	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS		8,555	0	0	0	0	0	0
Project	: GACD18	Subtotals	55,377	0	0	0	0	0	0
Project	**: GACD19**	**CT4041-CENTRAL GARAGE UPGRADING**							
001	PERMANENT SALARIES-MISC		0	0	0	1,050	0	0	0
013	MANDATORY FRINGE BENEFITS		0	0	0	221	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)		316,129	0	0	1,376	0	0	0
Project	: GACD19	Subtotals	316,129	0	0	2,647	0	0	0
Project	**: GACD20**	**DPW INTERDEPARTMENTAL WORK ORDER**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)		286,724	0	0	0	0	0	0
Project	: GACD20	Subtotals	286,724	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : GACD22	**CT4042-NT MECH RM-MOD OF PRES DOORS**							
001	PERMANENT SALARIES-MISC	0	0	0	16,335	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,194	0	0	0
051	INSURANCE	0	0	0	10,800	0	0	0
Project	: GACD22 Subtotals	0	0	0	31,329	0	0	0
Project : GACD23	**CT4040-CLEAN-UP & WASH OF R/WAY & S/WALK**							
011	OVERTIME	1,111	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	261	0	0	0	0	0	0
Project	: GACD23 Subtotals	1,372	0	0	0	0	0	0
Project : GACD24	**CT4048-NT HUB CELIING RETRO-MOD AIRPLANE**							
051	INSURANCE	0	0	0	2,250	0	0	0
Project	: GACD24 Subtotals	0	0	0	2,250	0	0	0
Project : GACD27	**CT4044-MAINT SUPPORT FOR DATABASE SYSTEM**							
049	OTHER MATERIALS & SUPPLIES	10,535	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	16,620	0	0	0	0	0	0
Project	: GACD27 Subtotals	27,155	0	0	0	0	0	0
Project : GACD28	**CT4052-AS-NEED EMERG ROOF REPAIR 98-99**							
001	PERMANENT SALARIES-MISC	4,297	0	0	1,789	0	0	0
013	MANDATORY FRINGE BENEFITS	1,060	0	0	366	0	0	0
051	INSURANCE	0	0	0	1,500	0	0	0
Project	: GACD28 Subtotals	5,357	0	0	3,655	0	0	0
Project : GACD29	**CT4058-INSTALL CHARGERS-ELEC VEHICLE**							
011	OVERTIME	5,980	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

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Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	1,144	0	0	0	0	0	0
Project	: GACD29 Subtotals	7,124	0	0	0	0	0	0
Project	**: GACD30 CT4057-IT-2ND FL REPLC OF AIR DIFFUSERS**							
001	PERMANENT SALARIES-MISC	0	0	0	7,532	0	0	0
005	TEMP SALARIES-MISC	0	0	0	316	0	0	0
011	OVERTIME	0	0	0	2,324	0	0	0
012	HOLIDAY PAY	0	0	0	1	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,281	0	0	0
051	INSURANCE	0	0	0	1,350	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	49,366	0	0	0
Project	: GACD30 Subtotals	0	0	0	63,170	0	0	0
Project	**: GACD31 CT4060-MCDONNELL RD TEMP LIGHT R-6 TO 21**							
011	OVERTIME	11,375	0	0	7,539	0	0	0
012	HOLIDAY PAY	0	0	0	906	0	0	0
013	MANDATORY FRINGE BENEFITS	2,359	0	0	1,918	0	0	0
Project	: GACD31 Subtotals	13,734	0	0	10,363	0	0	0
Project	**: GACD32 CT4070-I/T LANDSIDE SATELLITE OFF SPACE**							
001	PERMANENT SALARIES-MISC	2,086	0	0	8,146	0	0	0
011	OVERTIME	0	0	0	225	0	0	0
013	MANDATORY FRINGE BENEFITS	464	0	0	1,690	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	46,700	0	0	0
Project	: GACD32 Subtotals	2,550	0	0	56,761	0	0	0
Project	**: GACD33 CT4071-I/T LANDSIDE SAT OFF WORK STATION**							
001	PERMANENT SALARIES-MISC	7,026	0	0	1,289	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
011	OVERTIME	112	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,722	0	0	265	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,563	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	11,869	0	0	0
051	INSURANCE	0	0	0	900	0	0	0
Project	: GACD33 Subtotals	8,860	0	0	15,886	0	0	0
Project	**: GACD36 CT3878A-B/A D EXTERIOR FINISH IMPV**							
001	PERMANENT SALARIES-MISC	131	0	0	201	0	0	0
013	MANDATORY FRINGE BENEFITS	22	0	0	66	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	96,801	0	0	31,434	0	0	0
Project	: GACD36 Subtotals	96,954	0	0	31,701	0	0	0
Project	**: GACD37 CT4119-PLOT 3 MODIFICATIONS**							
001	PERMANENT SALARIES-MISC	33,197	0	0	5,749	0	0	0
005	TEMP SALARIES-MISC	12,958	0	0	8,475	0	0	0
011	OVERTIME	1,644	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,533	0	0	3,572	0	0	0
035	OTHER CURRENT EXPENSES	1,642	0	0	0	0	0	0
Project	: GACD37 Subtotals	59,974	0	0	17,796	0	0	0
Project	**: GACD39 CT2349-ADA IMPROVEMENTS/RENOVATION**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	24,256	0	0	0	0	0	0
Project	: GACD39 Subtotals	24,256	0	0	0	0	0	0
Project	**: GACD42 CT4134-LANDSIDE SECURITY @ VAR LOCATIONS**							
051	INSURANCE	0	0	0	1,500	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	7,370	0	0	0

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Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : GACD42	Subtotals	0	0	0	8,870	0	0	0
Project : GACD43	**CT4151-N/T CAR RENTAL COUNTER DEMOLITION**							
001	PERMANENT SALARIES-MISC	6,761	0	0	2,041	0	0	0
013	MANDATORY FRINGE BENEFITS	1,617	0	0	579	0	0	0
051	INSURANCE	0	0	0	1,500	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	35,619	0	0	0	0	0	0
Project : GACD43	Subtotals	43,997	0	0	4,120	0	0	0
Project : GACD44	**CT4152-S/T CAR RENTAL COUNTER DEMOLITION**							
001	PERMANENT SALARIES-MISC	3,338	0	0	0	0	0	0
011	OVERTIME	177	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	816	0	0	0	0	0	0
051	INSURANCE	0	0	0	1,500	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	37,905	0	0	0	0	0	0
Project : GACD44	Subtotals	42,236	0	0	1,500	0	0	0
Project : GACD45	**CT4128-ST DATA VERIF & APPL DEVELOPMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	4,680	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,164	0	0	0
Project : GACD45	Subtotals	0	0	0	5,844	0	0	0
Project : GACD48	**CT4131-FOM OFFICE AUTOMATION UPGRADE**							
001	PERMANENT SALARIES-MISC	0	0	0	6,815	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,734	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,471	0	0	0
Project : GACD48	Subtotals	0	0	0	12,020	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : GACD49	**CT4141-RUNWAY MAPPING**							
001	PERMANENT SALARIES-MISC	500	0	0	(500)	0	0	0
013	MANDATORY FRINGE BENEFITS	84	0	0	(84)	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	49,957	0	0	0
Project	: GACD49 Subtotals	584	0	0	49,373	0	0	0
Project : GACD50	**CT4142-FACILITY LAYOUT PROJECTION**							
060	EQUIPMENT PURCHASE	0	0	0	49,957	0	0	0
Project	: GACD50 Subtotals	0	0	0	49,957	0	0	0
Project : GACD51	**CT4145-PAVEMENT MANAGEMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	2,827	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	566	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	11,915	0	0	0
Project	: GACD51 Subtotals	0	0	0	15,308	0	0	0
Project : GACD55	**CT4168-PAVEMENTS REPAIRS BY MAINTENANCE**							
011	OVERTIME	16,296	0	0	71,330	0	0	0
012	HOLIDAY PAY	0	0	0	135	0	0	0
013	MANDATORY FRINGE BENEFITS	2,905	0	0	14,405	0	0	0
Project	: GACD55 Subtotals	19,201	0	0	85,870	0	0	0
Project : GACD56	**CT4182-ON-CALL AIRPORT FENCING-1999**							
001	PERMANENT SALARIES-MISC	0	0	0	7,266	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,532	0	0	0
051	INSURANCE	0	0	0	1,500	0	0	0
Project	: GACD56 Subtotals	0	0	0	10,298	0	0	0

City and County of San Francisco
Budget Year 2000-2001

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Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: GACD57 CT4187-RAC ENCLOSURE**							
001	PERMANENT SALARIES-MISC	8,687	0	0	6,124	0	0	0
005	TEMP SALARIES-MISC	3,892	0	0	5,644	0	0	0
011	OVERTIME	0	0	0	153	0	0	0
013	MANDATORY FRINGE BENEFITS	2,275	0	0	2,693	0	0	0
Project	: GACD57 Subtotals	14,854	0	0	14,614	0	0	0
Project	**: GACD58 CT4183-NT HUB CEILING RET MOD AIRPLANE 2**							
051	INSURANCE	0	0	0	1,200	0	0	0
Project	: GACD58 Subtotals	0	0	0	1,200	0	0	0
Project	**: GACD59 CT4196-EXH VENTS NOISE ABAT & PLUMB IMPV**							
001	PERMANENT SALARIES-MISC	3,094	0	0	1,396	0	0	0
011	OVERTIME	7,441	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,589	0	0	417	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,688	0	0	23,516	0	0	0
051	INSURANCE	0	0	0	1,260	0	0	0
Project	: GACD59 Subtotals	15,812	0	0	26,589	0	0	0
Project	**: GACD60 CT4195-MAINTENANCE CARPET WAREHOUSING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	20,840	0	0	0
Project	: GACD60 Subtotals	0	0	0	20,840	0	0	0
Project	**: GACD61 CT4199-I.T. SHUTTLE BUS SHELTER**							
001	PERMANENT SALARIES-MISC	0	0	0	1,414	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,430	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	621	0	0	0
051	INSURANCE	0	0	0	2,280	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : GACD61	Subtotals	0	0	0	5,745	0	0	0
Project : GACD62	**CT4204-SOUTH TERMINAL WINDOW SHADES**							
051 INSURANCE		0	0	0	1,050	0	0	0
Project : GACD62	Subtotals	0	0	0	1,050	0	0	0
Project : GACD63	**CT4039-BLDG 116 EXP IMPV (TWA HANGAR)**							
001 PERMANENT SALARIES-MISC		658	0	0	4,891	0	0	0
013 MANDATORY FRINGE BENEFITS		155	0	0	1,124	0	0	0
081 SERVICES OF OTHER DEPTS (AAO FUNDS)		0	0	0	131,255	0	0	0
Project : GACD63	Subtotals	813	0	0	137,270	0	0	0
Project : GACD64	**CT4208-IT EXTERIOR ALCOVES CLOSURE**							
001 PERMANENT SALARIES-MISC		329	0	0	3,448	0	0	0
013 MANDATORY FRINGE BENEFITS		78	0	0	838	0	0	0
042 BUILDING & CONSTRUCTION SUPPLIES		0	0	0	6,979	0	0	0
051 INSURANCE		0	0	0	1,500	0	0	0
Project : GACD64	Subtotals	407	0	0	12,765	0	0	0
Project : GACD65	**CT4207-TERMINAL HVAC IMPV & MIS WORK**							
001 PERMANENT SALARIES-MISC		0	0	0	4,248	0	0	0
011 OVERTIME		0	0	0	4,273	0	0	0
013 MANDATORY FRINGE BENEFITS		0	0	0	1,791	0	0	0
051 INSURANCE		0	0	0	1,260	0	0	0
Project : GACD65	Subtotals	0	0	0	11,572	0	0	0
Project : GACD66	**CT4213-I/T BENCH REFINISHING**							
001 PERMANENT SALARIES-MISC		758	0	0	3,789	0	0	0

City and County of San Francisco
Budget Year 2000-2001

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	126	0	0	856	0	0	0
Project	: GACD66 Subtotals	884	0	0	4,645	0	0	0
Project	**: GACD68 CT4214-I/T SITE FURNISHING & EXT AMENITE**							
001	PERMANENT SALARIES-MISC	603	0	0	6,174	0	0	0
013	MANDATORY FRINGE BENEFITS	100	0	0	1,607	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(66,516)	0	0	0	66,516
Project	: GACD68 Subtotals	703	0	(66,516)	7,781	0	0	66,516
Project	**: GACD69 CT4226-B/A A ACTIVATION/START-UP OFFICE**							
001	PERMANENT SALARIES-MISC	0	0	0	12,217	0	0	0
011	OVERTIME	0	0	0	928	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,071	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	102	0	0	0
Project	: GACD69 Subtotals	0	0	0	16,318	0	0	0
Project	**: GACD70 CT4224-POST-EARTHQUAKE DAM ASS-INVENTORY**							
001	PERMANENT SALARIES-MISC	0	0	0	364	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	88	0	0	0
Project	: GACD70 Subtotals	0	0	0	452	0	0	0
Project	**: GACD71 CT4233-SPRUCE AVENUE ACTIVATION**							
051	INSURANCE	0	0	0	1,500	0	0	0
Project	: GACD71 Subtotals	0	0	0	1,500	0	0	0
Project	**: GACD72 CT4227-NOISE ABATEMENT OFFICE MOD**							
011	OVERTIME	0	0	0	10,273	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,032	0	0	0

City and County of San Francisco
Budget Year 2000-2001

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Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,999	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,238	0	0	0
051	INSURANCE	0	0	0	1,500	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	62,750	0	0	0	(62,750)
Project	: GACD72 Subtotals	0	0	62,750	17,042	0	0	(62,750)
Project	**: GACD73 CT4235-BID DOCUMENTS DIGITIZATION**							
005	TEMP SALARIES-MISC	0	0	0	1,998	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	425	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	50,000	0	0	0	(50,000)
Project	: GACD73 Subtotals	0	0	50,000	2,423	0	0	(50,000)
Project	**: GACD74 CT4236-LOCK MANAGEMENT SYSTEM**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	50,000	0	0	0	(50,000)
Project	: GACD74 Subtotals	0	0	50,000	0	0	0	(50,000)
Project	**: GACD75 CT4212-PALCARE CHILDCARE EXPANSION**							
001	PERMANENT SALARIES-MISC	0	0	0	783	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	184	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	20,000	0	0	0	(20,000)
Project	: GACD75 Subtotals	0	0	20,000	967	0	0	(20,000)
Project	**: GACD76 CT4250-NT-CADD AS-BUILT CORRECTION**							
001	PERMANENT SALARIES-MISC	0	0	0	1,225	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	295	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	50,000	0	0	0	(50,000)
Project	: GACD76 Subtotals	0	0	50,000	1,520	0	0	(50,000)

City and County of San Francisco
Budget Year 2000-2001

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Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: GACD77 CT4261-GSE & SAFETY ENVELOPE MARKINGS**							
001	PERMANENT SALARIES-MISC	0	0	0	719	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	162	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	50,000	0	0	0	(50,000)
Project	: GACD77 Subtotals	0	0	50,000	881	0	0	(50,000)
Project	**: GACD78 CT4262-AIRPORT LAYOUT MAP GENERATION**							
001	PERMANENT SALARIES-MISC	0	0	0	50	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	11	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	35,000	0	0	0	(35,000)
Project	: GACD78 Subtotals	0	0	35,000	61	0	0	(35,000)
Project	**: GACD79 CT4263-I/T 3RD FL ITT OFFICE EXP**							
001	PERMANENT SALARIES-MISC	0	0	0	5,669	0	0	0
011	OVERTIME	0	0	0	739	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,343	0	0	0
051	INSURANCE	0	0	0	1,500	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	64,250	0	0	0	(64,250)
Project	: GACD79 Subtotals	0	0	64,250	9,251	0	0	(64,250)
Project	**: GACD80 CT4264-I/T 3RD FL WORKSTATIONS & FURN**							
051	INSURANCE	0	0	0	1,500	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	64,250	0	0	0	(64,250)
Project	: GACD80 Subtotals	0	0	64,250	1,500	0	0	(64,250)
Project	**: GACD81 CT4268-HVAC IMPV-NT CUSTODIAN AREA**							
001	PERMANENT SALARIES-MISC	0	0	0	5,061	0	0	0
011	OVERTIME	0	0	0	8,062	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	0	0	2,833	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	8,433	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	49,560	0	0	0	(49,560)
Project	: GACD81 Subtotals	0	0	49,560	24,389	0	0	(49,560)
Project	**: GACD82 CT4274-AOA SECURITY DOOR**							
001	PERMANENT SALARIES-MISC	0	0	0	896	0	0	0
005	TEMP SALARIES-MISC	0	0	0	236	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	207	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	50,000	0	0	0	(50,000)
Project	: GACD82 Subtotals	0	0	50,000	1,339	0	0	(50,000)
Project	**: GACD83 CT4278-TEMP NORTH MCDONNELL RD LIGHTING**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	200,000	0	0	0	(200,000)
Project	: GACD83 Subtotals	0	0	200,000	0	0	0	(200,000)
Project	**: GACD84 CT4280-ON-CALL AIRPORT FENCING-2000**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	64,750	0	0	0	(64,750)
Project	: GACD84 Subtotals	0	0	64,750	0	0	0	(64,750)
Project	**: GACD85 CT4282-TUNNEL B CURBSIDE MGT OFFICES**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	58,500	0	0	0	(58,500)
Project	: GACD85 Subtotals	0	0	58,500	0	0	0	(58,500)
Project	**: GACD86 CT4287-NT BASEMENT GROUND WATER INFILTRA**							
011	OVERTIME	0	0	0	840	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	143	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	50,000	0	0	0	(50,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : GACD86	Subtotals	0	0	50,000	983	0	0	(50,000)
Project : GACD87	**CT4286-RAC IMPROVEMENT STUDY**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	50,000	0	0	0	(50,000)
Project : GACD87	Subtotals	0	0	50,000	0	0	0	(50,000)
Project : GACD88	**CT4288-NT NOISE ABATEMENT IMPROVEMENT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	49,910	0	0	0	(49,910)
Project : GACD88	Subtotals	0	0	49,910	0	0	0	(49,910)
Sub-Fund : 5A AAA ACP	Subtotals	2,945,137	9,429,254	9,429,254	1,420,110	5,100,000	5,100,000	(4,329,254)
Sub-Fund : 5A CPF AOF	**SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project : CACA05	**CT936-WASTE H20 TREATMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	4,056	0	0	0	(4,056)
Project : CACA05	Subtotals	0	0	4,056	0	0	0	(4,056)
Project : CACA69	**CT1962-WASTE TREAT PLANT IMPROVE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	55,000	0	0	0
035	OTHER CURRENT EXPENSES	160	0	0	0	0	0	0
051	INSURANCE	5,075	0	0	0	0	0	0
Project : CACA69	Subtotals	5,235	0	0	55,000	0	0	0
Project : CACB43	**CT3070-SO.SAN FRAN HOME INSULATION**							
035	OTHER CURRENT EXPENSES	1,858,842	0	0	0	0	0	0
Project : CACB43	Subtotals	1,858,842	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CACB50	**CT3128-A/FIELD DIKE RECONST-PH-6**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(54,673)	0	0	0	0	0	0
Project : CACB50	Subtotals	(54,673)	0	0	0	0	0	0
Project : CACC27	**CT3323-AVIATION LIB/RESEARCH CENTER**							
035	OTHER CURRENT EXPENSES	27,503	0	0	0	0	0	0
Project : CACC27	Subtotals	27,503	0	0	0	0	0	0
Project : CACC54	**CT3399-OCIP/BROKER SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	970,941	0	0	458,265	0	0	0
051	INSURANCE	0	0	0	(995,941)	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,000,000	0	0	0	(1,000,000)
Project : CACC54	Subtotals	970,941	0	1,000,000	(537,676)	0	0	(1,000,000)
Project : CACC82	**CT4444-UNANTICIPATED PROJECTS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	476	0	0	15,990	0	0	0
035	OTHER CURRENT EXPENSES	(108,357)	0	0	103,073	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(21,904)	0	0	0	21,904
Project : CACC82	Subtotals	(107,881)	0	(21,904)	119,063	0	0	21,904
Project : CACC83	**CT5000-A/TRAFFIC/R/WAY DESIGN-STUD**							
001	PERMANENT SALARIES-MISC	0	0	0	2,719	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	632	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	401,724	0	0	59,900	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	3,350	0	0	0	(3,350)
Project : CACC83	Subtotals	401,724	0	3,350	63,251	0	0	(3,350)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CACC87	**CT5500-INT'L TERM.ARRIVALS BUILDING**							
001	PERMANENT SALARIES-MISC	366,424	0	0	168,981	0	0	0
011	OVERTIME	2,831	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	70,812	0	0	29,246	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	45,494	0	0	0	(45,494)
Project	: CACC87 Subtotals	440,067	0	45,494	198,227	0	0	(45,494)
Project : CACC89	**CT5510-BOARDING AREA A**							
001	PERMANENT SALARIES-MISC	0	0	0	11,636	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,627	0	0	0
035	OTHER CURRENT EXPENSES	49,876	0	0	5,976	0	0	0
Project	: CACC89 Subtotals	49,876	0	0	19,239	0	0	0
Project : CACC91	**CT5520-BORADING AREA G**							
001	PERMANENT SALARIES-MISC	0	0	0	37,878	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	7,629	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	200,000	0	0	0	(200,000)
Project	: CACC91 Subtotals	0	0	200,000	45,507	0	0	(200,000)
Project : CACD15	**CT5905-PROF.SEVS.-INBOUND/OUTBOUND**							
001	PERMANENT SALARIES-MISC	16,677	0	0	209	0	0	0
013	MANDATORY FRINGE BENEFITS	3,520	0	0	46	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	804	0	0	0	(804)
Project	: CACD15 Subtotals	20,197	0	804	255	0	0	(804)
Project : CACD18	**UTILITY SYSTEM IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(13,251)	0	0	0	13,251

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CACD18	Subtotals	0	0	(13,251)	0	0	0	13,251
Project : CACD19	**AIRFIELD IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(12)	0	0	0	12
Project : CACD19	Subtotals	0	0	(12)	0	0	0	12
Project : CACD20	**PASSENGER TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(95,131)	0	0	0	95,131
Project : CACD20	Subtotals	0	0	(95,131)	0	0	0	95,131
Project : CACD23	**MASTER PLAN PROJECTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(1)	0	0	0	1
Project : CACD23	Subtotals	0	0	(1)	0	0	0	1
Project : CACE35	**APPROVED CAPITAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(37,252)	0	0	0	37,252
Project : CACE35	Subtotals	0	0	(37,252)	0	0	0	37,252
Project : CACF16	**CT3215-EXPANSION OF PG&E ELEC SERVICES**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	424,792	0	0	3,077	0	0	0
Project : CACF16	Subtotals	424,792	0	0	3,077	0	0	0
Project : CACF23	**AD-HOC AUDITS FOR MASTER PLAN**							
027	PROFESSIONAL & SPECIALIZED SERVICES	93,896	0	0	17,930	0	0	0
Project : CACF23	Subtotals	93,896	0	0	17,930	0	0	0
Project : CACF61	**CT3577-DRAINAGE PUMP STATIONS-SCADA INST**							
001	PERMANENT SALARIES-MISC	0	0	0	295	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	0	0	69	0	0	0
051	INSURANCE	5,200	0	0	0	0	0	0
Project	: CACF61 Subtotals	5,200	0	0	364	0	0	0
Project	**: CACF67 CT2357B-NORTH AIRPORT WATER SERVICE**							
001	PERMANENT SALARIES-MISC	3,438	0	0	29,845	0	0	0
005	TEMP SALARIES-MISC	1,021	0	0	6,554	0	0	0
011	OVERTIME	0	0	0	20	0	0	0
013	MANDATORY FRINGE BENEFITS	988	0	0	7,289	0	0	0
051	INSURANCE	0	0	0	29,450	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	121,500	0	0	833,074	0	0	0
Project	: CACF67 Subtotals	126,947	0	0	906,232	0	0	0
Project	**: CACF76 OCIP REIMBURSEMENT**							
051	INSURANCE	2,713,352	0	0	6,610,904	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(1,000,000)	0	0	0	1,000,000
Project	: CACF76 Subtotals	2,713,352	0	(1,000,000)	6,610,904	0	0	1,000,000
Project	**: CACF77 CT3572A-SUPER BAY HANGAR-CONST OF FALL**							
001	PERMANENT SALARIES-MISC	5,352	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,263	0	0	0	0	0	0
Project	: CACF77 Subtotals	6,615	0	0	0	0	0	0
Project	**: CACF83 CT2353-AIRBORNE REPLACEMENT BUILDING**							
001	PERMANENT SALARIES-MISC	31,693	0	0	1,945	0	0	0
011	OVERTIME	205	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,169	0	0	454	0	0	0
035	OTHER CURRENT EXPENSES	11,703	0	0	537	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
051 INSURANCE		0	0	0	28,760	0	0	0
Project : CACF83	Subtotals	49,770	0	0	31,696	0	0	0
Project : CACF84	**CT3475-RENOV/REP LIGHTING FIX, GARAGE PH**							
001 PERMANENT SALARIES-MISC		7,863	0	0	304	0	0	0
011 OVERTIME		95,117	0	0	94,211	0	0	0
013 MANDATORY FRINGE BENEFITS		20,063	0	0	15,933	0	0	0
042 BUILDING & CONSTRUCTION SUPPLIES		50,210	0	0	105,877	0	0	0
051 INSURANCE		18,138	0	0	0	0	0	0
Project : CACF84	Subtotals	191,391	0	0	216,325	0	0	0
Project : CACG03	**CT5520E-B/A G GENERAL CONSTRUCTION**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	0	2,489,700	0	0	0	(2,489,700)
Project : CACG03	Subtotals	0	0	2,489,700	0	0	0	(2,489,700)
Project : CACG11	**CT3366A-PBX EXPANSION AND UPGRADE**							
032 UTILITIES		146,795	0	0	0	0	0	0
060 EQUIPMENT PURCHASE		111,346	0	0	47,778	0	0	0
Project : CACG11	Subtotals	258,141	0	0	47,778	0	0	0
Project : CACG30	**CT5709.1-RAILS TRANSIT W FIELD,PK D STAT**							
027 PROFESSIONAL & SPECIALIZED SERVICES		0	0	0	239,178	0	0	0
051 INSURANCE		2,394	0	0	0	0	0	0
Project : CACG30	Subtotals	2,394	0	0	239,178	0	0	0
Project : CACG35	**CT3606.1-REQ FOR QUAL & PROPOSAL-ENV SVC**							
067 BLDS,STRUCTURES & IMPROVEMENTS		220,000	0	0	0	0	0	0
Project : CACG35	Subtotals	220,000	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CACG43	**CT3315-SOUTH TERMINAL CARPET REPLACEMENT**							
011	OVERTIME	169	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	37	0	0	0	0	0	0
Project : CACG43	Subtotals	206	0	0	0	0	0	0
Project : CACG51	**CT3712-DECL OF EMERG-CO-GEN CON TO ST BA**							
001	PERMANENT SALARIES-MISC	10,097	0	0	0	0	0	0
005	TEMP SALARIES-MISC	5,170	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,567	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	1,068,482	0	0	0	0	0	0
Project : CACG51	Subtotals	1,087,316	0	0	0	0	0	0
Project : CACG62	**APPROVED CAPITAL IMP - SUB-FUND AOF**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(71,758)	0	0	1,066	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(2,246,660)	0	0	0	2,246,660
Project : CACG62	Subtotals	(71,758)	0	(2,246,660)	1,066	0	0	2,246,660
Project : CACG66	**CT3647-NO. ACCESS RD. IMPV AT PLOT 42**							
005	TEMP SALARIES-MISC	447	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	114	0	0	0	0	0	0
Project : CACG66	Subtotals	561	0	0	0	0	0	0
Project : CACG75	**CT3069E-GARAGE 4TH FLOOR RESURFACE**							
001	PERMANENT SALARIES-MISC	30,597	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,450	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,961	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	348,661	0	0	(195,505)	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CACG75	Subtotals	389,669	0	0	(195,505)	0	0	0
Project : CACG78	**CT3192A-SUPER BAY VIP PARKING CONSTR**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(13,349)	0	0	0	0	0	0
Project : CACG78	Subtotals	(13,349)	0	0	0	0	0	0
Project : CACG80	**CT3606G-ENVIRONMENTAL REMEDIATION PH II**							
067	BLDS,STRUCTURES & IMPROVEMENTS	360,000	0	0	0	0	0	0
Project : CACG80	Subtotals	360,000	0	0	0	0	0	0
Project : CACG97	**CT5510E-B/A A - GENERAL CONSTRUCTION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	172,798	0	0	0	0	0	0
Project : CACG97	Subtotals	172,798	0	0	0	0	0	0
Project : CACH13	**CT3524A-EXITING IT INTERIM IMPVS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	40,462	0	0	0	0	0	0
Project : CACH13	Subtotals	40,462	0	0	0	0	0	0
Project : CACH20	**CT3876-STAFF RELOC TO IT 3RD FLOOR**							
067	BLDS,STRUCTURES & IMPROVEMENTS	48,900	0	0	0	0	0	0
Project : CACH20	Subtotals	48,900	0	0	0	0	0	0
Project : CACH27	**CT3524B-IT INTERIM IMPV-PH II-INS OFFICE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	24,075	0	0	0	0	0	0
Project : CACH27	Subtotals	24,075	0	0	0	0	0	0
Project : CACH46	**CT3893-TRUX AIRLINE CARGO SVC-SUBLEASE P**							
030	RENTS & LEASES-BUILDINGS & STRUCTURES	9,300	0	0	55,800	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	111,600	0	0	0	(111,600)
Project	: CACH46 Subtotals	9,300	0	111,600	55,800	0	0	(111,600)
Project	**: CACH54 CT5750B-NORTH CARGO/APRON**							
001	PERMANENT SALARIES-MISC	0	0	0	2,208	0	0	0
011	OVERTIME	49	0	0	51	0	0	0
013	MANDATORY FRINGE BENEFITS	12	0	0	511	0	0	0
035	OTHER CURRENT EXPENSES	321	0	0	0	0	0	0
Project	: CACH54 Subtotals	382	0	0	2,770	0	0	0
Project	**: CACH87 CT2361A-POWER DIST ANNUNCIATOR-PH A**							
001	PERMANENT SALARIES-MISC	5,593	0	0	17,017	0	0	0
013	MANDATORY FRINGE BENEFITS	1,145	0	0	3,329	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	28,217	0	0	3,117	0	0	0
Project	: CACH87 Subtotals	34,955	0	0	23,463	0	0	0
Project	**: CACH98 CT3956-CARPENTER SHOP MEZZANINE**							
005	TEMP SALARIES-MISC	189	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	15	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(40)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	42,485	0	0	0	0	0	0
Project	: CACH98 Subtotals	42,649	0	0	0	0	0	0
Project	**: CACI21 CT5515C-IT-SEC & SPEC SYS,TER MGNT SYS**							
051	INSURANCE	120,000	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	8,000,000	0	0	0	0	0	0
Project	: CACI21 Subtotals	8,120,000	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CACI39	**CT3399A-GEN LIAB & BUILD RISK DED PAY AC**							
051	INSURANCE	0	0	0	(70,410)	0	0	0
053	JUDGEMENTS & CLAIMS	29,196	0	0	37,312	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	10,000	0	0	0	0	0	0
Project	: CACI39 Subtotals	39,196	0	0	(33,098)	0	0	0
Project : CACI73	**CT3073-PURCHASE OF ARFF FIRE TRUCK**							
060	EQUIPMENT PURCHASE	441,699	0	0	0	0	0	0
Project	: CACI73 Subtotals	441,699	0	0	0	0	0	0
Project : CACI74	**CT5829-ERFS EQUIPMENT & FURNISHINGS**							
042	BUILDING & CONSTRUCTION SUPPLIES	6,763	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	104,456	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	25,198	0	0	0	0	0	0
Project	: CACI74 Subtotals	136,417	0	0	0	0	0	0
Project : CACI81	**CT4004-COMMERCIAL PAPER MAINT FEES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	6,699	0	0	248,637	0	0	0
035	OTHER CURRENT EXPENSES	538,460	0	0	213,445	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	459,410	0	0	0	(459,410)
Project	: CACI81 Subtotals	545,159	0	459,410	462,082	0	0	(459,410)
Project : CACI89	**CT3271D-CRISSY FIELD TIDAL MARSH DEV**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	203,255	203,255	0	0	(203,255)
Project	: CACI89 Subtotals	0	0	203,255	203,255	0	0	(203,255)
Project : CACI95	**CT3789-UNDERGROUND UTILITY REPAIR 98-99**							
051	INSURANCE	6,900	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
067	BLDS,STRUCTURES & IMPROVEMENTS	222,869	0	0	151,931	0	0	0
Project	: CACI95 Subtotals	229,769	0	0	151,931	0	0	0
Project	**: CACJ02 CT4011-AIRPORT MPOE BUILDING NO. 1**							
001	PERMANENT SALARIES-MISC	17,628	0	0	409	0	0	0
005	TEMP SALARIES-MISC	169	0	0	0	0	0	0
011	OVERTIME	466	0	0	51	0	0	0
013	MANDATORY FRINGE BENEFITS	4,121	0	0	121	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,317	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(560)	0	0	41	0	0	0
051	INSURANCE	1,887	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	244,281	0	0	225,544	0	0	0
Project	: CACJ02 Subtotals	269,309	0	0	226,166	0	0	0
Project	**: CACJ10 CT3444-TAXIWAY R REALIGNMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	49,901	0	0	0
011	OVERTIME	0	0	0	629	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	10,101	0	0	0
Project	: CACJ10 Subtotals	0	0	0	60,631	0	0	0
Project	**: CACJ54 CT4054-FURNITURE & EQUIP-INT SVC OFFICE**							
060	EQUIPMENT PURCHASE	15,729	0	0	0	0	0	0
Project	: CACJ54 Subtotals	15,729	0	0	0	0	0	0
Project	**: CACJ65 CT3993-TERM TRASH RECEPTICAL & PLANTERS**							
051	INSURANCE	9,000	0	0	0	0	0	0
Project	: CACJ65 Subtotals	9,000	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CACJ66	CT4069-INFORMATION KIOSKS							
051	INSURANCE	4,500	0	0	0	0	0	0
Project : CACJ66	Subtotals	4,500	0	0	0	0	0	0
Project : CACJ69	CT4055-AS-NEEDED GENERAL CONSTRUCTION							
035	OTHER CURRENT EXPENSES	(120)	0	0	0	0	0	0
051	INSURANCE	8,600	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	52,959	0	0	0
Project : CACJ69	Subtotals	8,480	0	0	52,959	0	0	0
Project : CACJ71	CT4008-3RD FL IT REMODEL-ELEC/MECHANICAL							
011	OVERTIME	4,383	0	0	0	0	0	0
012	HOLIDAY PAY	49	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	920	0	0	0	0	0	0
Project : CACJ71	Subtotals	5,352	0	0	0	0	0	0
Project : CACJ79	CT4118-PURCHASE OF PORTABLE HEAT PUMPS							
060	EQUIPMENT PURCHASE	67,007	0	0	0	0	0	0
Project : CACJ79	Subtotals	67,007	0	0	0	0	0	0
Project : CACJ81	CT3865-UNDEREGRND UTIL MODEL-STUDY & IMP							
001	PERMANENT SALARIES-MISC	0	0	0	20,958	0	0	0
005	TEMP SALARIES-MISC	1,976	0	0	6,626	0	0	0
011	OVERTIME	127	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	452	0	0	6,081	0	0	0
035	OTHER CURRENT EXPENSES	15,875	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	167,085	0	0	520,443	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object		Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	: CACJ81	Subtotals	185,515	0	0	554,108	0	0	0
Project	**: CACJ82**	**ENVIRONMENTAL REMEDIATION COST REIMBURSE**							
067	BLDS,STRUCTURES & IMPROVEMENTS		(531,000)	0	(2,489,700)	(9,186,168)	0	0	2,489,700
Project	: CACJ82	Subtotals	(531,000)	0	(2,489,700)	(9,186,168)	0	0	2,489,700
Project	**: CACJ86**	**CT4117-AIRPORT FACILITIES HVAC IMPV**							
001	PERMANENT SALARIES-MISC		10,015	0	0	33,203	0	0	0
013	MANDATORY FRINGE BENEFITS		2,368	0	0	7,542	0	0	0
035	OTHER CURRENT EXPENSES		0	0	0	41	0	0	0
051	INSURANCE		6,000	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS		0	0	0	180,093	0	0	0
Project	: CACJ86	Subtotals	18,383	0	0	220,879	0	0	0
Project	**: CACJ87**	**CT4116-AIRPORT FAC FIRE PROT IMPV**							
001	PERMANENT SALARIES-MISC		0	0	0	30,250	0	0	0
005	TEMP SALARIES-MISC		0	0	0	4,437	0	0	0
013	MANDATORY FRINGE BENEFITS		0	0	0	7,486	0	0	0
051	INSURANCE		7,000	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS		0	0	0	70,380	0	0	0
Project	: CACJ87	Subtotals	7,000	0	0	112,553	0	0	0
Project	**: CACJ88**	**CT4126-UTL SVC REPAIRS & MISC WORK 1999**							
001	PERMANENT SALARIES-MISC		0	0	0	1,857	0	0	0
005	TEMP SALARIES-MISC		0	0	0	1,944	0	0	0
011	OVERTIME		0	0	0	435	0	0	0
013	MANDATORY FRINGE BENEFITS		0	0	0	924	0	0	0
051	INSURANCE		8,898	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	313,762	0	0	0
Project	: CACJ88 Subtotals	8,898	0	0	318,922	0	0	0
Project	**: CACJ91 CT3851A-INT TERM-3RD FL HVAC RENOVATION**							
001	PERMANENT SALARIES-MISC	29,856	0	0	3,268	0	0	0
013	MANDATORY FRINGE BENEFITS	7,201	0	0	930	0	0	0
051	INSURANCE	5,000	0	0	0	0	0	0
Project	: CACJ91 Subtotals	42,057	0	0	4,198	0	0	0
Project	**: CACJ93 CT3698-SEWAGE PUMP STAT 6A/WASHDOWN AREA**							
001	PERMANENT SALARIES-MISC	4,176	0	0	27,942	0	0	0
005	TEMP SALARIES-MISC	3,127	0	0	800	0	0	0
013	MANDATORY FRINGE BENEFITS	1,457	0	0	5,812	0	0	0
051	INSURANCE	12,500	0	0	0	0	0	0
Project	: CACJ93 Subtotals	21,260	0	0	34,554	0	0	0
Project	**: CACJ95 CT4147-COM HARDWARE UPG & FURNITURE REPL**							
035	OTHER CURRENT EXPENSES	2,144	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	945	0	0	274	0	0	0
060	EQUIPMENT PURCHASE	21,369	0	0	94,713	0	0	0
Project	: CACJ95 Subtotals	24,458	0	0	94,987	0	0	0
Project	**: CACJ97 CT3830.1-UNITED AIRLINE PED OVERCROSSING**							
001	PERMANENT SALARIES-MISC	0	0	0	3,321	0	0	0
005	TEMP SALARIES-MISC	0	0	0	4,040	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,134	0	0	0
Project	: CACJ97 Subtotals	0	0	0	8,495	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CACK01	**CT4150-DOLLAR RENT A CAR RELOC-UTILITIES**							
067	BLDS,STRUCTURES & IMPROVEMENTS	200,798	0	0	0	0	0	0
Project : CACK01	Subtotals	200,798	0	0	0	0	0	0
Project : CACK07	**CT4149-COPS MORE 98 MATCHING FUND**							
095	INTRAFUND TRANSFERS OUT	0	0	(489,080)	0	0	0	489,080
Grant : ACF003	**COPS MORE 98**							
095	INTRAFUND TRANSFERS OUT	244,540	0	489,080	(244,540)	0	0	(489,080)
Grant : ACF003	Subtotals	244,540	0	489,080	(244,540)	0	0	(489,080)
Project : CACK07	Subtotals	244,540	0	0	(244,540)	0	0	0
Project : CACK10	**CT4154-CABLE PURCHASE, CABLE 12BACA**							
001	PERMANENT SALARIES-MISC	12,144	0	0	31,749	0	0	0
005	TEMP SALARIES-MISC	452	0	0	2,106	0	0	0
011	OVERTIME	0	0	0	149	0	0	0
013	MANDATORY FRINGE BENEFITS	2,434	0	0	6,546	0	0	0
Project : CACK10	Subtotals	15,030	0	0	40,550	0	0	0
Project : CACK25	**CT4179-TENANT PANELBOARDS-I.T.**							
001	PERMANENT SALARIES-MISC	4,869	0	0	11,823	0	0	0
013	MANDATORY FRINGE BENEFITS	1,108	0	0	2,290	0	0	0
Project : CACK25	Subtotals	5,977	0	0	14,113	0	0	0
Project : CACK36	**CT3455F-AIRPORT MEDICAL CLINIC EXP**							
051	INSURANCE	0	0	0	500	0	0	0
Project : CACK36	Subtotals	0	0	0	500	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CACK46	CT4083-B/A D APRON REHABILITATION							
001	PERMANENT SALARIES-MISC	0	0	0	1,438	0	0	0
005	TEMP SALARIES-MISC	691	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	54	0	0	251	0	0	0
Project : CACK46	Subtotals	745	0	0	1,689	0	0	0
Project : CACK47	CT4110A-ON-CALL DRAINAGE SYS IMPV, PH A							
005	TEMP SALARIES-MISC	0	0	0	3,715	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	967	0	0	0
Project : CACK47	Subtotals	0	0	0	4,682	0	0	0
Project : CACK48	CT4201-WEST FIELD ROAD (ROAD 6) IMPV							
001	PERMANENT SALARIES-MISC	845	0	0	7,122	0	0	0
005	TEMP SALARIES-MISC	646	0	0	9,851	0	0	0
011	OVERTIME	0	0	0	251	0	0	0
012	HOLIDAY PAY	0	0	0	365	0	0	0
013	MANDATORY FRINGE BENEFITS	277	0	0	3,988	0	0	0
035	OTHER CURRENT EXPENSES	79	0	0	316	0	0	0
051	INSURANCE	0	0	0	8,534	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	487,249	0	0	0	(487,249)
Project : CACK48	Subtotals	1,847	0	487,249	30,427	0	0	(487,249)
Project : CACK49	CT4177-A/NORTH ACCESS RD SPUR TRAIL							
001	PERMANENT SALARIES-MISC	328	0	0	12,112	0	0	0
005	TEMP SALARIES-MISC	0	0	0	8,355	0	0	0
013	MANDATORY FRINGE BENEFITS	26	0	0	3,017	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	63	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object		Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	: CACK49	Subtotals	354	0	0	23,547	0	0	0
Project	**: CACK56**	**CT4200-N/T ELEC POWER SYS UPGRADE**							
001	PERMANENT SALARIES-MISC		0	0	0	25,283	0	0	0
013	MANDATORY FRINGE BENEFITS		0	0	0	5,721	0	0	0
Project	: CACK56	Subtotals	0	0	0	31,004	0	0	0
Project	**: CACK59**	**CT4217-245 SOUTH SPRUCE ST TENANT IMPV**							
067	BLDS,STRUCTURES & IMPROVEMENTS		0	0	0	1,329,216	0	0	0
Project	: CACK59	Subtotals	0	0	0	1,329,216	0	0	0
Project	**: CACK63**	**CT4209-NEWS CONSOLE**							
001	PERMANENT SALARIES-MISC		0	0	0	4,488	0	0	0
013	MANDATORY FRINGE BENEFITS		0	0	0	978	0	0	0
Project	: CACK63	Subtotals	0	0	0	5,466	0	0	0
Project	**: CACK64**	**CT4216-AS-NEEDED GENERAL CONSTRUCTION**							
051	INSURANCE		0	0	0	9,400	0	0	0
Project	: CACK64	Subtotals	0	0	0	9,400	0	0	0
Project	**: CACK74**	**CT4222-RUNWAY RUBBER REMOVAL, 1999-2000**							
067	BLDS,STRUCTURES & IMPROVEMENTS		0	0	380,000	0	0	0	(380,000)
Project	: CACK74	Subtotals	0	0	380,000	0	0	0	(380,000)
Project	**: CACK75**	**CT4229-DRAINAGE & PAV REPAIR BET B/A F/G**							
051	INSURANCE		0	0	0	8,800	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS		0	0	552,200	0	0	0	(552,200)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CACK75	Subtotals	0	0	552,200	8,800	0	0	(552,200)
Project : CACM08	**NORTH TERMINAL-FIRE,MECHANICAL,LIGHTING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	4,459,132	4,459,132	4,459,132
Project : CACM08	Subtotals	0	0	0	0	4,459,132	4,459,132	4,459,132
Sub-Fund : 5A CPF AOF	Subtotals	19,967,974	0	33,207	2,465,252	4,459,132	4,459,132	4,425,925
Program : BGH	**Subtotal**	84,373,533	92,957,664	93,029,063	28,637,498	102,888,787	102,888,787	9,859,724

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
095	INTRAFUND TRANSFERS OUT	63,721,036	102,237,087	102,237,087	102,237,087	100,152,244	100,152,244	(2,084,843)
Project :	Subtotals	63,721,036	102,237,087	102,237,087	102,237,087	100,152,244	100,152,244	(2,084,843)
Sub-Fund : 5A AAA AAA	Subtotals	63,721,036	102,237,087	102,237,087	102,237,087	100,152,244	100,152,244	(2,084,843)
Program : BZZ	**Subtotal**	63,721,036	102,237,087	102,237,087	102,237,087	100,152,244	100,152,244	(2,084,843)
Department : AIR	**Subtotals**	386,677,874	554,198,105	554,692,606	260,783,024	596,763,679	596,763,679	42,071,073

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGE AIRPORT OPERATION & MAINTENANCE
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1426	SENIOR CLERK TYPIST.....	O	1316B1596	0.00	0.00	0	1.00	41,656	1.00	41,656	1.00	41,656
1446	SECRETARY II.....	O	1450B1756	1.00	1.00	44,318	1.00	45,832	1.00	45,832	0.00	1,514
5252	ASSISTANT MECHANICAL ENGINEER....	O	1904B2314	1.00	1.00	58,360	1.00	60,395	1.00	60,395	0.00	2,035
5256	MECHANICAL ENGINEER.....	O	2614B3178	1.00	1.00	80,179	1.00	82,946	1.00	82,946	0.00	2,767
6106	SANITARY ENGINEERING TECHNICIAN..	O	1686B2048	1.00	1.00	51,678	1.00	53,453	1.00	53,453	0.00	1,775
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	(4.00)	(4.00)	(234,535)	(5.00)	(284,282)	(5.00)	(284,282)	(1.00)	(49,747)
Project	: Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 5A AAA AAA Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: BGE Subtotal**			**0.00**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB47	SPECIAL ASSISTANT XIX	C	3566B4334	1.00	0.00	0	0.00	0	0.00	0	0.00	0
AB48	SPECIAL ASSISTANT XX	C	3836B4662	1.00	0.00	0	0.00	0	0.00	0	0.00	0
AB49	SPECIAL ASSISTANT XXI	C	4128B5018	1.00	0.00	0	0.00	0	0.00	0	0.00	0
AB50	SPECIAL ASSISTANT XXII	C	4440B5397	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(759,750)	0.00	(693,271)	0.00	(693,271)	0.00	66,479
0795	MEMBER, AIRPORT COMMISSION	A	100M100	0.00	0.00	6,000	0.00	6,000	0.00	6,000	0.00	0
1021	ADMINISTRATOR I	C	1488B1805	0.00	1.50	70,163	2.00	96,802	2.00	96,802	0.50	26,639
1021	ADMINISTRATOR I	N	1488B1805	0.00	0.00	0	0.75	36,301	0.75	36,301	0.75	36,301
1021	ADMINISTRATOR I	S	1488B1805	0.00	0.00	0	(2.00)	(96,802)	(2.00)	(96,802)	(2.00)	(96,802)
1022	ADMINISTRATOR II	A	1805B2194	7.00	0.00	0	0.00	0	0.00	0	0.00	0
1022	ADMINISTRATOR II	C	1805B2194	0.00	1.50	85,289	2.00	117,664	2.00	117,664	0.50	32,375
1022	ADMINISTRATOR II	N	1805B2194	0.00	0.00	0	1.50	88,248	1.50	88,248	1.50	88,248
1022	ADMINISTRATOR II	O	1805B2194	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1022	ADMINISTRATOR II	S	1805B2194	0.00	0.00	0	2.00	117,664	2.00	117,664	2.00	117,664
1023	ADMINISTRATOR III	A	2194B2666	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1023	ADMINISTRATOR III	N	2194B2666	0.00	0.00	0	0.75	53,617	0.75	53,617	0.75	53,617
1042	ENGINEER-JOURNEY	A	2418B2940	0.00	7.00	533,380	7.00	551,853	7.00	551,853	0.00	18,473
1042	ENGINEER-JOURNEY	C	2418B2940	0.00	0.75	57,148	1.00	78,836	1.00	78,836	0.25	21,688
1042	ENGINEER-JOURNEY	O	2418B2940	0.00	1.00	74,150	1.00	76,734	1.00	76,734	0.00	2,584
1042	ENGINEER-JOURNEY	S	2418B2940	0.00	0.00	0	(2.00)	(157,672)	(2.00)	(157,672)	(2.00)	(157,672)
1043	ENGINEER-SENIOR	N	2679B3256	0.00	0.00	0	3.00	261,928	3.00	261,928	3.00	261,928
1043	ENGINEER-SENIOR	S	2679B3256	0.00	0.00	0	2.00	174,619	2.00	174,619	2.00	174,619
1044	ENGINEER-PRINCIPAL	N	2882B3503	0.00	0.00	0	1.50	140,898	1.50	140,898	1.50	140,898
1051	BUS ANALYST-ASSISTANT	A	1678B2038	1.00	1.00	52,836	1.00	54,649	1.00	54,649	0.00	1,813
1052	BUSINESS ANALYST	N	1941B2360	0.00	0.00	0	0.75	47,463	0.75	47,463	0.75	47,463
1053	BUSINESS ANALYST-SENIOR	A	2247B2732	3.00	1.00	95,910	1.00	73,258	1.00	73,258	0.00	(22,652)
1053	BUSINESS ANALYST-SENIOR	N	2247B2732	0.00	0.00	0	1.50	109,888	1.50	109,888	1.50	109,888
1054	BUS ANALYST-PRINCIPAL	A	2602B3162	0.00	2.00	163,927	2.00	169,578	2.00	169,578	0.00	5,651
1054	BUS ANALYST-PRINCIPAL	C	2602B3162	0.00	0.75	61,472	1.00	84,789	1.00	84,789	0.25	23,317

City and County of San Francisco
Budget Year 2000-2001

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Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1054	BUS ANALYST-PRINCIPAL	R	2602B3162	0.00	0.00	0	1.00	84,789	1.00	84,789	1.00	84,789
1063	PROGRAMMER ANALYST-SENIOR	A	2028B2466	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1064	PROG ANALYST-PRINCIPAL	A	2360B2868	0.00	1.00	74,346	1.00	76,906	1.00	76,906	0.00	2,560
1070	PROJECT DIRECTOR	A	2732B3320	2.00	2.00	202,549	2.00	178,052	2.00	178,052	0.00	(24,497)
1070	PROJECT DIRECTOR	C	2732B3320	0.00	0.83	71,413	1.00	89,026	1.00	89,026	0.17	17,613
1071	INFORMATION SERVICES MANAGER	A	3021B4303	0.00	3.00	334,527	3.00	344,477	3.00	344,477	0.00	9,950
1203	PERSONNEL TECHNICIAN	A	1477B1791	1.00	1.00	46,426	1.00	48,026	1.00	48,026	0.00	1,600
1204	SENIOR PERSONNEL CLERK	A	1484B1800	2.00	4.00	185,786	4.00	187,920	4.00	187,920	0.00	2,134
1204	SENIOR PERSONNEL CLERK	C	1484B1800	1.50	1.50	69,670	2.00	93,960	2.00	93,960	0.50	24,290
1220	PAYROLL CLERK	A	1474B1787	2.00	2.00	92,411	2.00	93,281	2.00	93,281	0.00	870
1220	PAYROLL CLERK	C	1474B1787	0.25	0.50	23,103	2.00	93,281	2.00	93,281	1.50	70,178
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1615B1960	3.00	3.00	152,102	3.00	153,468	3.00	153,468	0.00	1,366
1222	SENIOR PAYROLL AND PERSONNEL CL	S	1615B1960	0.00	0.00	0	(1.00)	(51,156)	(1.00)	(51,156)	(1.00)	(51,156)
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	1778B2161	1.00	2.00	112,050	2.00	112,804	2.00	112,804	0.00	754
1224	PRINCIPAL PAYROLL AND PERSONNEL	S	1778B2161	0.00	0.00	0	1.00	56,402	1.00	56,402	1.00	56,402
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	2326B2827	0.00	1.00	73,273	1.00	75,806	1.00	75,806	0.00	2,533
1231	ASSOC AFFIRMATIVE ACTION COORDI	C	2326B2827	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1232	TRAINING OFFICER	A	1840B2236	1.00	1.00	57,959	1.00	59,959	1.00	59,959	0.00	2,000
1233	AFFIRMATIVE ACTION SPECIALIST	C	1752B2130	0.00	1.50	82,795	2.00	114,232	2.00	114,232	0.50	31,437
1237	TRAINING COORDINATOR	A	2178B2647	0.00	1.00	68,619	1.00	70,636	1.00	70,636	0.00	2,017
1237	TRAINING COORDINATOR	C	2178B2647	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1241	PERSONNEL ANALYST	A	1487B2189	4.00	6.00	340,352	6.00	352,188	6.00	352,188	0.00	11,836
1241	PERSONNEL ANALYST	C	1487B2189	1.50	0.00	0	0.00	0	0.00	0	0.00	0
1244	SENIOR PERSONNEL ANALYST	A	2151B2614	4.00	4.00	271,102	4.00	280,378	4.00	280,378	0.00	9,276
1244	SENIOR PERSONNEL ANALYST	C	2151B2614	0.00	1.50	101,663	2.00	140,189	2.00	140,189	0.50	38,526
1246	PRINCIPAL PERSONNEL ANALYST	A	2551B3101	1.00	1.00	80,381	1.00	83,153	1.00	83,153	0.00	2,772
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2459B2989	2.00	2.00	154,905	2.00	159,523	2.00	159,523	0.00	4,618
1276	DEPARTMENTAL PERSONNEL DIRECT	A	3169B3851	1.00	1.00	99,925	1.00	102,764	1.00	102,764	0.00	2,839
1365	SPECIAL ASSISTANT VI	A	1488B1805	1.00	4.00	187,100	4.00	193,606	4.00	193,606	0.00	6,506

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1365	SPECIAL ASSISTANT VI	C	1488B1805	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1368	SPECIAL ASSISTANT IX	O	1849B2247	1.00	1.00	56,689	1.00	58,647	1.00	58,647	0.00	1,958
1368	SPECIAL ASSISTANT IX	S	1849B2247	0.00	0.00	0	(1.00)	(60,254)	(1.00)	(60,254)	(1.00)	(60,254)
1370	SPECIAL ASSISTANT XI	A	2151B2614	1.00	2.00	135,552	2.00	140,188	2.00	140,188	0.00	4,636
1370	SPECIAL ASSISTANT XI	C	2151B2614	0.00	0.75	50,832	1.00	70,094	1.00	70,094	0.25	19,262
1372	SPECIAL ASSISTANT XIII	A	2466B2997	2.00	2.00	155,332	2.00	159,950	2.00	159,950	0.00	4,618
1372	SPECIAL ASSISTANT XIII	C	2466B2997	0.00	0.58	45,047	1.00	79,975	1.00	79,975	0.42	34,928
1372	SPECIAL ASSISTANT XIII	O	2466B2997	2.00	3.00	227,853	2.00	156,443	2.00	156,443	(1.00)	(71,410)
1372	SPECIAL ASSISTANT XIII	R	2466B2997	0.00	0.00	0	1.00	79,975	1.00	79,975	1.00	79,975
1373	SPECIAL ASSISTANT XIV	A	2654B3226	1.00	2.00	154,335	2.00	172,172	2.00	172,172	0.00	17,837
1373	SPECIAL ASSISTANT XIV	N	2654B3226	0.00	0.00	0	0.75	64,564	0.75	64,564	0.75	64,564
1374	SPECIAL ASSISTANT XV	A	2855B3470	2.00	3.00	269,751	3.00	277,791	3.00	277,791	0.00	8,040
1374	SPECIAL ASSISTANT XV	C	2855B3470	0.50	1.50	134,876	2.00	185,194	2.00	185,194	0.50	50,318
1374	SPECIAL ASSISTANT XV	N	2855B3470	0.00	0.00	0	0.75	69,447	0.75	69,447	0.75	69,447
1374	SPECIAL ASSISTANT XV	O	2855B3470	2.00	2.00	175,862	1.00	90,567	1.00	90,567	(1.00)	(85,295)
1374	SPECIAL ASSISTANT XV	R	2855B3470	0.00	0.00	0	1.00	92,597	1.00	92,597	1.00	92,597
1375	SPECIAL ASSISTANT XVI	C	3072B3734	0.00	0.75	72,582	1.00	99,641	1.00	99,641	0.25	27,059
1376	SPECIAL ASSISTANT XVII	C	3304B4017	0.00	0.75	78,047	1.00	107,194	1.00	107,194	0.25	29,147
1376	SPECIAL ASSISTANT XVII	N	3304B4017	0.00	0.00	0	0.75	80,395	0.75	80,395	0.75	80,395
1376	SPECIAL ASSISTANT XVII	O	3304B4017	1.00	1.00	101,764	1.00	104,844	1.00	104,844	0.00	3,080
1376	SPECIAL ASSISTANT XVII	R	3304B4017	0.00	0.00	0	1.00	107,194	1.00	107,194	1.00	107,194
1377	SPECIAL ASSISTANT XVIII	A	3557B4323	6.00	6.00	672,096	6.00	692,155	6.00	692,155	0.00	20,059
1377	SPECIAL ASSISTANT XVIII	C	3557B4323	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1378	SPECIAL ASSISTANT XIX	A	3799B4617	0.00	1.00	116,240	1.00	123,205	1.00	123,205	0.00	6,965
1379	SPECIAL ASSISTANT XX	A	4028B4895	0.00	1.00	125,037	1.00	131,260	1.00	131,260	0.00	6,223
1380	SPECIAL ASSISTANT XXI	A	4311B5241	0.00	1.00	133,928	1.00	139,856	1.00	139,856	0.00	5,928
1381	SPECIAL ASSISTANT XXII	A	4637B5636	0.00	1.00	144,044	1.00	150,397	1.00	150,397	0.00	6,353
1404	CLERK	A	1158B1401	2.00	2.00	72,345	2.00	73,132	2.00	73,132	0.00	787
1408	PRINCIPAL CLERK	N	1577B1914	0.00	0.00	0	0.75	37,467	0.75	37,467	0.75	37,467

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1424	CLERK TYPIST	A	1203B1457	3.00	2.00	75,128	2.00	76,055	2.00	76,055	0.00	927
1424	CLERK TYPIST	C	1203B1457	0.00	1.50	56,346	2.00	76,056	2.00	76,056	0.50	19,710
1424	CLERK TYPIST	N	1203B1457	0.00	0.00	0	0.75	28,521	0.75	28,521	0.75	28,521
1424	CLERK TYPIST	O	1203B1457	0.00	1.75	64,127	1.00	38,028	1.00	38,028	(0.75)	(26,099)
1424	CLERK TYPIST	R	1203B1457	0.00	0.00	0	1.00	38,028	1.00	38,028	1.00	38,028
1426	SENIOR CLERK TYPIST	A	1316B1596	4.00	7.00	288,232	7.00	291,590	7.00	291,590	0.00	3,358
1426	SENIOR CLERK TYPIST	C	1316B1596	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	O	1316B1596	1.00	1.00	40,168	1.00	41,656	1.00	41,656	0.00	1,488
1444	SECRETARY I	A	1255B1520	2.50	4.50	176,624	4.50	178,524	4.50	178,524	0.00	1,900
1444	SECRETARY I	C	1255B1520	1.50	0.00	0	0.00	0	0.00	0	0.00	0
1444	SECRETARY I	O	1255B1520	1.00	1.00	38,289	1.00	39,672	1.00	39,672	0.00	1,383
1446	SECRETARY II	A	1450B1756	2.00	8.00	363,440	8.00	366,655	8.00	366,655	0.00	3,215
1446	SECRETARY II	C	1450B1756	2.25	1.50	68,144	2.00	91,664	2.00	91,664	0.50	23,520
1446	SECRETARY II	N	1450B1756	0.00	0.00	0	2.25	103,122	2.25	103,122	2.25	103,122
1446	SECRETARY II	O	1450B1756	5.00	5.00	221,589	4.00	183,326	4.00	183,326	(1.00)	(38,263)
1446	SECRETARY II	R	1450B1756	0.00	0.00	0	1.00	45,832	1.00	45,832	1.00	45,832
1450	EXECUTIVE SECRETARY I	A	1577B1914	8.00	8.00	395,760	8.00	399,640	8.00	399,640	0.00	3,880
1450	EXECUTIVE SECRETARY I	C	1577B1914	0.00	2.00	98,938	3.00	149,865	3.00	149,865	1.00	50,927
1450	EXECUTIVE SECRETARY I	N	1577B1914	0.00	0.00	0	1.50	74,934	1.50	74,934	1.50	74,934
1450	EXECUTIVE SECRETARY I	O	1577B1914	2.00	5.00	241,295	5.00	249,777	5.00	249,777	0.00	8,482
1452	EXECUTIVE SECRETARY II	A	1670B2028	2.00	3.00	157,704	3.00	163,143	3.00	163,143	0.00	5,439
1452	EXECUTIVE SECRETARY II	C	1670B2028	0.75	2.25	118,278	3.00	163,143	3.00	163,143	0.75	44,865
1630	ACCOUNT CLERK	A	1240B1503	5.00	3.00	116,385	3.00	117,685	3.00	117,685	0.00	1,300
1630	ACCOUNT CLERK	O	1240B1503	1.00	1.00	37,845	1.00	39,228	1.00	39,228	0.00	1,383
1632	SENIOR ACCOUNT CLERK	A	1433B1736	2.00	5.00	223,939	5.00	226,548	5.00	226,548	0.00	2,609
1632	SENIOR ACCOUNT CLERK	N	1433B1736	0.00	0.00	0	0.75	33,982	0.75	33,982	0.75	33,982
1632	SENIOR ACCOUNT CLERK	S	1433B1736	0.00	0.00	0	1.00	45,310	1.00	45,310	1.00	45,310
1649	ACCOUNTANT INTERN	C	1374B1441	0.00	0.25	9,334	1.00	38,640	1.00	38,640	0.75	29,306
1650	ACCOUNTANT	A	1503B1823	2.00	2.00	94,462	2.00	97,768	2.00	97,768	0.00	3,306

City and County of San Francisco
Budget Year 2000-2001

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Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1650	ACCOUNTANT	S	1503B1823	0.00	0.00	0	(1.00)	(48,883)	(1.00)	(48,883)	(1.00)	(48,883)
1652	SENIOR ACCOUNTANT	A	1622B1970	6.00	6.00	306,397	6.00	316,953	6.00	316,953	0.00	10,556
1652	SENIOR ACCOUNTANT	N	1622B1970	0.00	0.00	0	0.75	39,619	0.75	39,619	0.75	39,619
1652	SENIOR ACCOUNTANT	O	1622B1970	1.00	1.00	49,694	1.00	51,417	1.00	51,417	0.00	1,723
1652	SENIOR ACCOUNTANT	S	1622B1970	0.00	0.00	0	1.00	52,826	1.00	52,826	1.00	52,826
1654	PRINCIPAL ACCOUNTANT	A	1970B2395	4.00	3.00	186,189	3.00	192,666	3.00	192,666	0.00	6,477
1657	SENIOR SYSTEMS ACCOUNTANT	A	2281B2772	0.00	1.00	71,852	1.00	74,331	1.00	74,331	0.00	2,479
1659	CHIEF SYSTEMS ACCOUNTANT	A	2706B3289	1.00	1.00	85,236	1.00	88,195	1.00	88,195	0.00	2,959
1659	CHIEF SYSTEMS ACCOUNTANT	O	2706B3289	1.00	1.00	82,946	1.00	85,843	1.00	85,843	0.00	2,897
1660	MANAGER, BUDGET & PERFORM. MONI	A	2632B3199	1.00	2.00	165,902	2.00	170,730	2.00	170,730	0.00	4,828
1660	MANAGER, BUDGET & PERFORM. MONI	C	2632B3199	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1660	MANAGER, BUDGET & PERFORM. MONI	R	2632B3199	0.00	0.00	0	0.00	(1)	0.00	(1)	0.00	(1)
1660	MANAGER, BUDGET & PERFORM. MONI	S	2632B3199	0.00	0.00	0	(1.00)	(85,365)	(1.00)	(85,365)	(1.00)	(85,365)
1675	SUPERVISING FISCAL OFFICER	A	2806B3410	1.00	1.00	88,422	1.00	90,996	1.00	90,996	0.00	2,574
1684	ASSOCIATE AUDITOR	A	2069B2514	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1684	ASSOCIATE AUDITOR	N	2069B2514	0.00	0.00	0	1.50	101,119	1.50	101,119	1.50	101,119
1684	ASSOCIATE AUDITOR	O	2069B2514	0.00	1.00	63,423	1.00	65,615	1.00	65,615	0.00	2,192
1686	SUPERVISING AUDITOR	A	2281B2772	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
1686	SUPERVISING AUDITOR	C	2281B2772	0.00	1.50	107,778	2.00	148,662	2.00	148,662	0.50	40,884
1686	SUPERVISING AUDITOR	O	2281B2772	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1760	OFFSET MACHINE OPERATOR	A	1336B1618	0.00	1.00	41,791	1.00	42,230	1.00	42,230	0.00	439
1760	OFFSET MACHINE OPERATOR	O	1336B1618	0.00	2.00	81,536	2.00	84,460	2.00	84,460	0.00	2,924
1762	SENIOR OFFSET MACHINE OPERATOR	A	1333B1615	0.00	1.00	41,872	1.00	42,152	1.00	42,152	0.00	280
1764	MAIL AND REPRODUCTION SERVICE S	A	1706B2074	0.00	1.00	53,751	1.00	54,131	1.00	54,131	0.00	380
1802	RESEARCH ASSISTANT	A	1539B1867	3.00	3.00	145,200	3.00	146,187	3.00	146,187	0.00	987
1802	RESEARCH ASSISTANT	N	1539B1867	0.00	0.00	0	0.75	36,547	0.75	36,547	0.75	36,547
1802	RESEARCH ASSISTANT	O	1539B1867	2.00	2.00	94,430	2.00	97,458	2.00	97,458	0.00	3,028
1802	RESEARCH ASSISTANT	S	1539B1867	0.00	0.00	0	(1.00)	(48,729)	(1.00)	(48,729)	(1.00)	(48,729)
1822	ADMINISTRATIVE ANALYST	A	1858B2258	2.00	2.00	117,080	2.00	117,868	2.00	117,868	0.00	788

City and County of San Francisco
Budget Year 2000-2001

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Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1822	ADMINISTRATIVE ANALYST	O	1858B2258	1.00	2.00	114,214	2.00	117,868	2.00	117,868	0.00	3,654
1823	SENIOR ADMINISTRATIVE ANALYST	A	2120B2577	4.00	3.00	200,349	3.00	207,307	3.00	207,307	0.00	6,958
1823	SENIOR ADMINISTRATIVE ANALYST	C	2120B2577	0.00	1.25	83,356	2.00	138,206	2.00	138,206	0.75	54,850
1823	SENIOR ADMINISTRATIVE ANALYST	N	2120B2577	0.00	0.00	0	0.75	51,827	0.75	51,827	0.75	51,827
1823	SENIOR ADMINISTRATIVE ANALYST	O	2120B2577	1.00	1.00	64,989	3.00	201,779	3.00	201,779	2.00	136,790
1823	SENIOR ADMINISTRATIVE ANALYST	S	2120B2577	0.00	0.00	0	1.00	69,103	1.00	69,103	1.00	69,103
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2478B3012	3.00	4.00	312,191	4.00	323,068	4.00	323,068	0.00	10,877
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	N	2478B3012	0.00	0.00	0	0.75	60,575	0.75	60,575	0.75	60,575
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	O	2478B3012	3.00	3.00	227,853	5.00	393,066	5.00	393,066	2.00	165,213
1842	MANAGEMENT ASSISTANT	A	1710B2079	5.00	7.00	377,189	7.00	379,834	7.00	379,834	0.00	2,645
1842	MANAGEMENT ASSISTANT	C	1710B2079	1.00	0.75	40,413	1.00	54,262	1.00	54,262	0.25	13,849
1842	MANAGEMENT ASSISTANT	O	1710B2079	1.00	2.75	144,554	2.00	108,524	2.00	108,524	(0.75)	(36,030)
1842	MANAGEMENT ASSISTANT	R	1710B2079	0.00	0.00	0	1.00	54,262	1.00	54,262	1.00	54,262
1842	MANAGEMENT ASSISTANT	S	1710B2079	0.00	0.00	0	1.00	54,262	1.00	54,262	1.00	54,262
1844	SENIOR MANAGEMENT ASSISTANT	A	1960B2383	3.00	5.00	308,885	5.00	310,981	5.00	310,981	0.00	2,096
1844	SENIOR MANAGEMENT ASSISTANT	C	1960B2383	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT	N	1960B2383	0.00	0.00	0	0.75	46,647	0.75	46,647	0.75	46,647
1844	SENIOR MANAGEMENT ASSISTANT	O	1960B2383	1.00	1.00	60,265	3.00	186,589	3.00	186,589	2.00	126,324
1844	SENIOR MANAGEMENT ASSISTANT	S	1960B2383	0.00	0.00	0	(1.00)	(62,196)	(1.00)	(62,196)	(1.00)	(62,196)
1880	CHIEF OF SYSTEMS	A	3108B3777	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1952	PURCHASER	C	1686B2048	0.00	0.50	26,552	1.00	54,917	1.00	54,917	0.50	28,365
1952	PURCHASER	S	1686B2048	0.00	0.00	0	(1.00)	(54,917)	(1.00)	(54,917)	(1.00)	(54,917)
3502	MUSEUM EXHIBIT PACKER AND REPAI	A	1235B1495	0.70	0.70	27,157	0.70	27,314	0.70	27,314	0.00	157
3544	CURATOR III	A	1706B2074	1.00	1.00	53,748	1.00	55,614	1.00	55,614	0.00	1,866
4366	COLLECTION SUPERVISOR	A	1714B2084	1.00	1.00	52,574	1.00	54,392	1.00	54,392	0.00	1,818
5266	ARCHITECTURAL ASSOCIATE II	A	2258B2745	0.00	1.00	71,181	1.00	73,608	1.00	73,608	0.00	2,427
5266	ARCHITECTURAL ASSOCIATE II	C	2258B2745	0.75	0.00	0	0.00	0	0.00	0	0.00	0
5268	ARCHITECT	A	2614B3178	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5320	ILLUSTRATOR AND ART DESIGNER	A	1744B2120	0.00	2.00	109,858	2.00	113,696	2.00	113,696	0.00	3,838

City and County of San Francisco
Budget Year 2000-2001

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Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5320	ILLUSTRATOR AND ART DESIGNER.....	C	1744B2120	0.00	0.83	45,591	1.00	56,848	1.00	56,848	0.17	11,257
5330	CITY PLANNING GRAPHICS SUPERVIS	A	1831B2226	0.00	1.00	57,691	1.00	59,691	1.00	59,691	0.00	2,000
7308	CABLE SPLICER.....	A	2199B2672	1.00	1.00	69,250	1.00	71,649	1.00	71,649	0.00	2,399
7308	CABLE SPLICER.....	C	2199B2672	0.00	0.83	57,478	1.00	71,649	1.00	71,649	0.17	14,171
9204	AIRPORT COMMUNICATIONS SUPERVI	R	1904B2314	0.00	0.00	0	1.00	60,395	1.00	60,395	1.00	60,395
9206	AIRPORT PROPERTY SPECIALIST I.....	A	2209B2685	3.00	5.00	348,130	5.00	359,992	5.00	359,992	0.00	11,862
9206	AIRPORT PROPERTY SPECIALIST I.....	C	2209B2685	1.25	0.70	44,012	1.00	71,999	1.00	71,999	0.30	27,987
9206	AIRPORT PROPERTY SPECIALIST I.....	N	2209B2685	0.00	0.00	0	1.50	107,998	1.50	107,998	1.50	107,998
9222	AIRPORT OPERATIONS COORDINATOR	A	2354B2862	0.00	1.00	74,170	1.00	76,372	1.00	76,372	0.00	2,202
9253	DIRECTOR, BUREAU OF COMMUNITY A	A	3035B3689	1.00	1.00	95,575	1.00	98,441	1.00	98,441	0.00	2,866
9254	ASST TO THE DIR, BU OF COMM AFFAI	A	2063B2507	1.00	1.00	64,989	1.00	66,900	1.00	66,900	0.00	1,911
9254	ASST TO THE DIR, BU OF COMM AFFAI	S	2063B2507	0.00	0.00	0	1.00	66,900	1.00	66,900	1.00	66,900
9255	AIRPORT ECONOMIC PLANNER.....	A	2627B3193	7.00	8.00	662,359	8.00	684,962	8.00	684,962	0.00	22,603
9255	AIRPORT ECONOMIC PLANNER.....	C	2627B3193	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9255	AIRPORT ECONOMIC PLANNER.....	N	2627B3193	0.00	0.00	0	1.50	128,430	1.50	128,430	1.50	128,430
9255	AIRPORT ECONOMIC PLANNER.....	O	2627B3193	1.00	1.00	80,571	1.00	83,337	1.00	83,337	0.00	2,766
9255	AIRPORT ECONOMIC PLANNER.....	S	2627B3193	0.00	0.00	0	1.00	85,620	1.00	85,620	1.00	85,620
9258	AIRPORT ASST DEP DIR, BUS & FINANC	A	3035B3689	3.00	4.00	382,300	4.00	393,764	4.00	393,764	0.00	11,464
9258	AIRPORT ASST DEP DIR, BUS & FINANC	C	3035B3689	0.00	0.75	71,681	1.00	98,441	1.00	98,441	0.25	26,760
9258	AIRPORT ASST DEP DIR, BUS & FINANC	O	3035B3689	0.00	2.00	186,928	2.00	192,566	2.00	192,566	0.00	5,638
9270	DEPUTY DIRECTOR, BUSINESS ADMIN,	A	3931B4779	1.00	2.00	247,520	2.00	255,056	2.00	255,056	0.00	7,536
9270	DEPUTY DIRECTOR, BUSINESS ADMIN,	C	3931B4779	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9270	DEPUTY DIRECTOR, BUSINESS ADMIN,	R	3931B4779	0.00	0.00	0	1.00	127,528	1.00	127,528	1.00	127,528
9276	SECRETARY, AIRPORTS COMMISSION..	A	2058B2502	1.00	1.00	64,852	1.00	67,091	1.00	67,091	0.00	2,239
9278	DIRECTOR OF AIRPORTS.....	A	5671B7238	1.00	1.00	150,502	1.00	193,146	1.00	193,146	0.00	42,644
9920	PUBLIC SERVICE AIDE-ASST TO PROF	A	1004B1004	2.00	2.00	52,032	2.00	53,845	2.00	53,845	0.00	1,813
9920	PUBLIC SERVICE AIDE-ASST TO PROF	N	1004B1004	0.00	0.00	0	1.25	33,652	1.25	33,652	1.25	33,652
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	54,175	0.00	(61,238)	0.00	(61,238)	0.00	(115,413)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.52)	(0.54)	(33,083)	(18.86)	(1,241,257)	(18.86)	(1,241,257)	(18.32)	(1,208,174)

City and County of San Francisco
Budget Year 2000-2001

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Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	16,319	0.00	0	0.00	0	0.00	(16,319)
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	(30.00)	(42.50)	(2,531,034)	(44.00)	(2,747,444)	(44.00)	(2,747,444)	(1.50)	(216,410)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	7.52	7.54	354,100	7.54	354,100	7.54	354,100	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	0.64	30,000	0.64	30,000	0.64	30,000
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	461,045	0.00	461,045	0.00	461,045	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	63,683	0.00	63,683	0.00	63,683	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	27,667	0.00	27,667	0.00	27,667	0.00	0
Project :	Subtotals			169.70	224.47	14,358,551	256.02	16,859,639	256.02	16,859,639	31.55	2,501,088
Sub-Fund : 5A AAA AAA Subtotals				169.70	224.47	14,358,551	256.02	16,859,639	256.02	16,859,639	31.55	2,501,088

City and County of San Francisco
Budget Year 2000-2001

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Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: PACA04 EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(15,095)	0.00	(14,916)	0.00	(14,916)	0.00	179
1042	ENGINEER-JOURNEY	N	2418B2940	0.00	0.00	0	0.75	59,128	0.75	59,128	0.75	59,128
3502	MUSEUM EXHIBIT PACKER AND REPAI	A	1235B1495	0.50	0.50	19,398	0.50	19,510	0.50	19,510	0.00	112
3502	MUSEUM EXHIBIT PACKER AND REPAI	C	1235B1495	0.00	0.50	19,398	1.00	39,020	1.00	39,020	0.50	19,622
3520	MUSEUM PREPARATOR	C	1235B1495	0.00	0.50	19,398	1.00	39,020	1.00	39,020	0.50	19,622
3522	SENIOR MUSEUM PREPARATOR	A	1346B1630	1.00	1.00	42,273	1.00	42,543	1.00	42,543	0.00	270
3524	PRINCIPAL MUSEUM PREPARATOR	A	1600B1941	1.00	1.00	50,326	1.00	50,660	1.00	50,660	0.00	334
3541	CURATOR I	A	1174B1421	0.00	2.00	73,756	2.00	76,208	2.00	76,208	0.00	2,452
3541	CURATOR I	C	1174B1421	2.25	0.00	0	0.00	0	0.00	0	0.00	0
3542	CURATOR II	A	1618B1965	0.00	1.00	50,932	1.00	52,692	1.00	52,692	0.00	1,760
3544	CURATOR III	A	1706B2074	3.00	2.00	107,497	2.00	111,229	2.00	111,229	0.00	3,732
3546	CURATOR IV	A	2215B2693	1.00	2.00	139,502	2.00	140,575	2.00	140,575	0.00	1,073
3547	CURATOR V	A	2354B2862	2.00	2.00	148,340	2.00	152,745	2.00	152,745	0.00	4,405
3550	EXHIBITION DESIGNER	A	1778B2161	1.00	1.00	56,025	1.00	56,402	1.00	56,402	0.00	377
3556	MUSEUM REGISTRAR	A	1467B1778	1.00	1.00	46,099	1.00	46,406	1.00	46,406	0.00	307
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	2,961	0.00	(3,338)	0.00	(3,338)	0.00	(6,299)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.45	1.40	66,000	1.40	66,000	1.40	66,000	0.00	0
Project	: PACA04 Subtotals			14.20	15.90	826,810	17.65	933,884	17.65	933,884	1.75	107,074

City and County of San Francisco
Budget Year 2000-2001

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Project	: PACA07 PERSONNEL SERVICES											
1203	PERSONNEL TECHNICIAN	O	1477B1791	0.00	4.00	180,716	4.00	186,980	4.00	186,980	0.00	6,264
1204	SENIOR PERSONNEL CLERK	O	1484B1800	0.00	3.00	135,929	3.00	140,940	3.00	140,940	0.00	5,011
1222	SENIOR PAYROLL AND PERSONNEL CL	O	1615B1960	0.00	0.00	0	0.75	38,367	0.75	38,367	0.75	38,367
1241	PERSONNEL ANALYST	O	1487B2189	0.00	7.00	386,411	7.00	399,930	7.00	399,930	0.00	13,519
1244	SENIOR PERSONNEL ANALYST	O	2151B2614	0.00	5.00	329,774	6.50	443,465	6.50	443,465	1.50	113,691
1246	PRINCIPAL PERSONNEL ANALYST	O	2551B3101	0.00	2.00	156,443	2.00	161,872	2.00	161,872	0.00	5,429
1410	CHIEF CLERK	O	1805B2194	0.00	0.00	0	0.75	42,948	0.75	42,948	0.75	42,948
1426	SENIOR CLERK TYPIST	O	1316B1596	0.00	4.00	132,588	4.00	166,622	4.00	166,622	0.00	34,034
1446	SECRETARY II	O	1450B1756	0.00	0.00	0	0.75	34,374	0.75	34,374	0.75	34,374
1823	SENIOR ADMINISTRATIVE ANALYST	O	2120B2577	0.00	1.00	64,989	0.00	0	0.00	0	(1.00)	(64,989)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	O	2478B3012	0.00	0.00	0	1.00	78,613	1.00	78,613	1.00	78,613
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	(26.00)	(1,386,850)	(29.75)	(1,694,111)	(29.75)	(1,694,111)	(3.75)	(307,261)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	16.15	758,659	16.15	758,659	16.15	758,659	0.00	0
Project	: PACA07 Subtotals			0.00	16.15	758,659	16.15	758,659	16.15	758,659	0.00	0

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PACA08	**LEGAL SERVICES**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(500)	0.00	(748)	0.00	(748)	0.00	(248)
1369	SPECIAL ASSISTANT X	O	1999B2430	1.00	1.00	61,283	0.00	0	0.00	0	(1.00)	(61,283)
1444	SECRETARY I	A	1255B1520	0.66	0.66	25,905	0.66	26,184	0.66	26,184	0.00	279
1458	LEGAL SECRETARY I	A	1678B2038	1.00	2.00	105,414	2.00	106,384	2.00	106,384	0.00	970
1458	LEGAL SECRETARY I	C	1678B2038	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	O	2478B3012	0.00	0.00	0	1.00	78,613	1.00	78,613	1.00	78,613
8151	CLAIMS INVESTIGATOR, CITY ATTYS O	A	2204B2679	1.00	1.00	69,438	1.00	71,837	1.00	71,837	0.00	2,399
8151	CLAIMS INVESTIGATOR, CITY ATTYS O	N	2204B2679	0.00	0.00	0	0.75	53,878	0.75	53,878	0.75	53,878
8152	SR CLAIMS INVESTIGATOR, CITY ATTY	N	2430B2953	0.00	0.00	0	0.75	59,389	0.75	59,389	0.75	59,389
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	769	0.00	(1,214)	0.00	(1,214)	0.00	(1,983)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(1.00)	(1.00)	(61,283)	(1.00)	(78,613)	(1.00)	(78,613)	0.00	(17,330)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.94	1.88	88,350	1.88	88,350	1.88	88,350	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	1,000	0.00	1,000	0.00	1,000	0.00	0
Project	: PACA08 Subtotals			4.85	5.54	290,376	7.04	405,060	7.04	405,060	1.50	114,684
Project : PACA09	**RISK MANAGEMENT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(82)	0.00	(159)	0.00	(159)	0.00	(77)
1374	SPECIAL ASSISTANT XV	C	2855B3470	0.00	0.75	67,438	1.00	92,597	1.00	92,597	0.25	25,159
1446	SECRETARY II	C	1450B1756	0.00	0.75	34,072	1.00	45,832	1.00	45,832	0.25	11,760
1450	EXECUTIVE SECRETARY I	C	1577B1914	0.00	0.75	37,102	1.00	49,955	1.00	49,955	0.25	12,853
1844	SENIOR MANAGEMENT ASSISTANT	A	1960B2383	1.00	1.00	61,777	1.00	62,196	1.00	62,196	0.00	419
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	768	0.00	(960)	0.00	(960)	0.00	(1,728)
Project	: PACA09 Subtotals			1.00	3.25	201,075	4.00	249,461	4.00	249,461	0.75	48,386

City and County of San Francisco
Budget Year 2000-2001

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PACA11 MARKET ANALYSIS & DEVELOPMENT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(565)	0.00	(477)	0.00	(477)	0.00	88
1802	RESEARCH ASSISTANT	A	1539B1867	1.00	1.00	48,400	1.00	48,729	1.00	48,729	0.00	329
9206	AIRPORT PROPERTY SPECIALIST I	A	2209B2685	1.00	1.00	69,626	1.00	71,999	1.00	71,999	0.00	2,373
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	452	0.00	(460)	0.00	(460)	0.00	(912)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.76	0.74	34,557	0.74	34,557	0.74	34,557	0.00	0
Project	: PACA11 Subtotals			2.76	2.74	152,470	2.74	154,348	2.74	154,348	0.00	1,878
Project	**: PACA14 AIRPORT CONCESSION PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(95)	0.00	(30)	0.00	(30)	0.00	65
9206	AIRPORT PROPERTY SPECIALIST I	A	2209B2685	1.00	1.00	69,626	1.00	71,999	1.00	71,999	0.00	2,373
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	267	0.00	(275)	0.00	(275)	0.00	(542)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.77	0.75	35,000	0.75	35,000	0.75	35,000	0.00	0
Project	: PACA14 Subtotals			1.77	1.75	104,798	1.75	106,694	1.75	106,694	0.00	1,896
Project	**: PACA15 GOVERNMENTAL AFFAIRS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(32,620)	0.00	(33,480)	0.00	(33,480)	0.00	(860)
1373	SPECIAL ASSISTANT XIV	A	2654B3226	1.00	1.00	83,591	1.00	86,086	1.00	86,086	0.00	2,495
1377	SPECIAL ASSISTANT XVIII	A	3557B4323	1.00	1.00	112,016	1.00	115,359	1.00	115,359	0.00	3,343
1450	EXECUTIVE SECRETARY I	A	1577B1914	1.00	1.00	49,470	1.00	49,955	1.00	49,955	0.00	485
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	1,179	0.00	(829)	0.00	(829)	0.00	(2,008)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	(1.00)	0.00	(1,147)	0.00	(1,557)	0.00	(1,557)	0.00	(410)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.11	5,000	0.11	5,000	0.11	5,000	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	C	0T0	0.11	0.00	0	0.00	0	0.00	0	0.00	0
Project	: PACA15 Subtotals			2.11	3.11	217,489	3.11	220,534	3.11	220,534	0.00	3,045

City and County of San Francisco
Budget Year 2000-2001

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: PACA19 AVIATION MUSEUM											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(5,394)	0.00	(5,315)	0.00	(5,315)	0.00	79
1426	SENIOR CLERK TYPIST	A	1316B1596	1.00	1.00	41,176	1.00	41,656	1.00	41,656	0.00	480
1840	JUNIOR MANAGEMENT ASSISTANT	N	1510B1831	0.00	0.00	0	0.75	35,842	0.75	35,842	0.75	35,842
3502	MUSEUM EXHIBIT PACKER AND REPAI	A	1235B1495	0.36	2.36	91,556	2.36	92,086	2.36	92,086	0.00	530
3502	MUSEUM EXHIBIT PACKER AND REPAI	C	1235B1495	0.50	0.00	0	0.00	0	0.00	0	0.00	0
3522	SENIOR MUSEUM PREPARATOR	A	1346B1630	0.00	1.00	42,273	1.00	42,543	1.00	42,543	0.00	270
3522	SENIOR MUSEUM PREPARATOR	C	1346B1630	0.75	0.00	0	0.00	0	0.00	0	0.00	0
3544	CURATOR III	A	1706B2074	0.00	1.00	53,748	1.00	55,614	1.00	55,614	0.00	1,866
3544	CURATOR III	C	1706B2074	0.50	0.00	0	0.00	0	0.00	0	0.00	0
3546	CURATOR IV	A	2215B2693	2.00	4.00	279,000	4.00	281,149	4.00	281,149	0.00	2,149
3546	CURATOR IV	C	2215B2693	1.50	0.00	0	0.00	0	0.00	0	0.00	0
3554	ASSOCIATE MUSEUM REGISTRAR	A	1264B1532	2.57	2.57	102,040	2.57	102,762	2.57	102,762	0.00	722
3556	MUSEUM REGISTRAR	A	1467B1778	1.00	1.00	46,099	1.00	46,406	1.00	46,406	0.00	307
3558	SENIOR MUSEUM REGISTRAR	A	1761B2140	1.00	1.00	55,489	1.00	55,854	1.00	55,854	0.00	365
3610	LIBRARY ASSISTANT	N	1316B1596	0.00	0.00	0	2.00	83,311	2.00	83,311	2.00	83,311
3632	LIBRARIAN II	A	1990B2418	1.00	1.00	62,660	1.00	63,110	1.00	63,110	0.00	450
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	2,965	0.00	(3,429)	0.00	(3,429)	0.00	(6,394)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.99	0.96	45,000	0.96	45,000	0.96	45,000	0.00	0
Project	: PACA19 Subtotals			13.17	15.89	816,612	18.64	936,589	18.64	936,589	2.75	119,977

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: PACA21 CHILDREN'S MUSEUM											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(10,880)	0.00	(10,827)	0.00	(10,827)	0.00	53
1446	SECRETARY II	A	1450B1756	1.50	1.50	68,145	1.50	68,747	1.50	68,747	0.00	602
3502	MUSEUM EXHIBIT PACKER AND REPAI	A	1235B1495	0.70	0.70	27,157	0.70	27,314	0.70	27,314	0.00	157
3502	MUSEUM EXHIBIT PACKER AND REPAI	C	1235B1495	0.00	0.50	19,398	1.00	39,020	1.00	39,020	0.50	19,622
3520	MUSEUM PREPARATOR	A	1235B1495	1.00	2.00	77,590	2.00	78,039	2.00	78,039	0.00	449
3520	MUSEUM PREPARATOR	C	1235B1495	0.75	0.50	19,398	1.00	39,020	1.00	39,020	0.50	19,622
3522	SENIOR MUSEUM PREPARATOR	C	1346B1630	0.00	0.50	21,136	1.00	42,543	1.00	42,543	0.50	21,407
3544	CURATOR III	A	1706B2074	1.57	1.57	84,385	1.57	87,314	1.57	87,314	0.00	2,929
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	1,215	0.00	(1,342)	0.00	(1,342)	0.00	(2,557)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.48)	(0.49)	(20,590)	(0.49)	(20,871)	(0.49)	(20,871)	0.00	(281)
Project	: PACA21 Subtotals			5.04	6.78	286,954	8.28	348,957	8.28	348,957	1.50	62,003
Project	: PACA23 AIRPORT BUSINESS OUTREACH											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(40,892)	0.00	(42,099)	0.00	(42,099)	0.00	(1,207)
1369	SPECIAL ASSISTANT X	O	1999B2430	0.00	2.00	122,566	2.00	126,846	2.00	126,846	0.00	4,280
1374	SPECIAL ASSISTANT XV	A	2855B3470	1.00	1.00	89,917	1.00	92,597	1.00	92,597	0.00	2,680
1446	SECRETARY II	O	1450B1756	1.00	1.00	44,318	1.00	45,832	1.00	45,832	0.00	1,514
1823	SENIOR ADMINISTRATIVE ANALYST	A	2120B2577	(2.00)	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	O	2120B2577	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT	A	1960B2383	2.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	344	0.00	(193)	0.00	(193)	0.00	(537)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(3.00)	(3.00)	(166,884)	(3.00)	(172,678)	(3.00)	(172,678)	0.00	(5,794)
Project	: PACA23 Subtotals			1.00	1.00	49,369	1.00	50,305	1.00	50,305	0.00	936

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: PACA37 ADMINISTRATION											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	14,092	0.00	0	0.00	0	0.00	(14,092)
1368	SPECIAL ASSISTANT IX	C	1849B2247	0.00	0.83	48,351	1.00	60,254	1.00	60,254	0.17	11,903
1369	SPECIAL ASSISTANT X	A	1999B2430	2.00	6.00	377,847	6.00	390,963	6.00	390,963	0.00	13,116
1369	SPECIAL ASSISTANT X	C	1999B2430	2.50	0.00	0	0.00	0	0.00	0	0.00	0
1369	SPECIAL ASSISTANT X	O	1999B2430	0.00	1.00	61,283	1.00	63,423	1.00	63,423	0.00	2,140
1371	SPECIAL ASSISTANT XII	A	2314B2813	0.00	1.00	72,925	1.00	75,430	1.00	75,430	0.00	2,505
1371	SPECIAL ASSISTANT XII	C	2314B2813	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1372	SPECIAL ASSISTANT XIII	A	2466B2997	1.00	1.00	77,666	1.00	79,975	1.00	79,975	0.00	2,309
1374	SPECIAL ASSISTANT XV	A	2855B3470	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1375	SPECIAL ASSISTANT XVI	A	3072B3734	0.00	1.00	96,777	1.00	99,641	1.00	99,641	0.00	2,864
1375	SPECIAL ASSISTANT XVI	S	3072B3734	0.00	0.00	0	(1.00)	(99,641)	(1.00)	(99,641)	(1.00)	(99,641)
1376	SPECIAL ASSISTANT XVII	N	3304B4017	0.00	0.00	0	0.75	80,395	0.75	80,395	0.75	80,395
1376	SPECIAL ASSISTANT XVII	S	3304B4017	0.00	0.00	0	1.00	107,194	1.00	107,194	1.00	107,194
1377	SPECIAL ASSISTANT XVIII	N	3557B4323	0.00	0.00	0	0.75	86,520	0.75	86,520	0.75	86,520
1426	SENIOR CLERK TYPIST	A	1316B1596	0.00	2.00	82,352	2.00	83,311	2.00	83,311	0.00	959
1426	SENIOR CLERK TYPIST	C	1316B1596	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	A	1450B1756	1.00	1.00	45,430	1.00	45,832	1.00	45,832	0.00	402
1450	EXECUTIVE SECRETARY I	N	1577B1914	0.00	0.00	0	0.75	37,467	0.75	37,467	0.75	37,467
1452	EXECUTIVE SECRETARY II	A	1670B2028	1.00	1.00	52,568	1.00	54,381	1.00	54,381	0.00	1,813
1630	ACCOUNT CLERK	O	1240B1503	0.00	1.00	37,845	1.00	39,228	1.00	39,228	0.00	1,383
1822	ADMINISTRATIVE ANALYST	O	1858B2258	0.00	0.83	47,399	1.00	58,934	1.00	58,934	0.17	11,535
1823	SENIOR ADMINISTRATIVE ANALYST	A	2120B2577	0.00	1.00	66,783	1.00	69,103	1.00	69,103	0.00	2,320
1823	SENIOR ADMINISTRATIVE ANALYST	C	2120B2577	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	C	2478B3012	0.00	0.75	58,535	1.00	80,767	1.00	80,767	0.25	22,232
1844	SENIOR MANAGEMENT ASSISTANT	C	1960B2383	0.00	0.83	51,275	1.00	62,196	1.00	62,196	0.17	10,921
9270	DEPUTY DIRECTOR, BUSINESS ADMIN,	A	3931B4779	1.00	1.00	123,760	1.00	127,528	1.00	127,528	0.00	3,768
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	3,858	0.00	(4,960)	0.00	(4,960)	0.00	(8,818)
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	0.00	(3.00)	(146,527)	(3.00)	(146,527)	(3.00)	(146,527)	0.00	0

City and County of San Francisco
Budget Year 2000-2001

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	0.00	(2.83)	(146,527)	(3.00)	(161,585)	(3.00)	(161,585)	(0.17)	(15,058)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	11.21	10.86	510,000	10.86	510,000	10.86	510,000	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	4.04	190,000	4.04	190,000	4.04	190,000
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000
Project	: PACA37 Subtotals			21.71	25.27	1,535,692	32.15	1,999,829	32.15	1,999,829	6.88	464,137
Project	: PACA40 BUREAU OF EMPLOYMENT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,409)	0.00	(1,538)	0.00	(1,538)	0.00	(129)
1374	SPECIAL ASSISTANT XV.....	A	2855B3470	1.00	2.00	179,834	2.00	185,194	2.00	185,194	0.00	5,360
1424	CLERK TYPIST.....	A	1203B1457	0.00	1.00	37,564	1.00	38,028	1.00	38,028	0.00	464
1424	CLERK TYPIST.....	C	1203B1457	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST.....	S	1203B1457	0.00	0.00	0	(1.00)	(38,028)	(1.00)	(38,028)	(1.00)	(38,028)
1426	SENIOR CLERK TYPIST.....	S	1316B1596	0.00	0.00	0	1.00	41,656	1.00	41,656	1.00	41,656
1446	SECRETARY II.....	A	1450B1756	1.00	1.00	45,430	1.00	45,832	1.00	45,832	0.00	402
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2120B2577	0.00	1.00	66,783	1.00	69,103	1.00	69,103	0.00	2,320
1842	MANAGEMENT ASSISTANT.....	A	1710B2079	0.00	3.00	161,655	3.00	162,786	3.00	162,786	0.00	1,131
1842	MANAGEMENT ASSISTANT.....	C	1710B2079	1.50	0.00	0	0.00	0	0.00	0	0.00	0
9910	PUBLIC SERVICE TRAINEE.....	A	0T0	0.00	6.00	150,894	6.00	152,021	6.00	152,021	0.00	1,127
9910	PUBLIC SERVICE TRAINEE.....	C	0T0	3.75	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	2,459	0.00	(2,510)	0.00	(2,510)	0.00	(4,969)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.92	1.92	90,000	1.92	90,000	1.92	90,000	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	C	0T0	0.00	2.45	115,000	2.45	115,000	2.45	115,000	0.00	0
Project	: PACA40 Subtotals			9.92	18.37	848,210	18.37	857,544	18.37	857,544	0.00	9,334

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PACA41 INTERNATIONAL AVIATION DEVELOPMENT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(152)	0.00	(242)	0.00	(242)	0.00	(90)
1372	SPECIAL ASSISTANT XIII.....	A	2466B2997	0.00	1.00	77,666	1.00	79,975	1.00	79,975	0.00	2,309
1450	EXECUTIVE SECRETARY I.....	A	1577B1914	0.00	1.00	49,470	1.00	49,955	1.00	49,955	0.00	485
1450	EXECUTIVE SECRETARY I.....	C	1577B1914	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	C	2478B3012	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9256	AIRPORT ASST DEP DIR, OPERATIONS.	A	3035B3689	0.00	1.00	95,575	1.00	98,441	1.00	98,441	0.00	2,866
9256	AIRPORT ASST DEP DIR, OPERATIONS.	C	3035B3689	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	853	0.00	(874)	0.00	(874)	0.00	(1,727)
Project	: PACA41 Subtotals			2.25	3.00	223,412	3.00	227,255	3.00	227,255	0.00	3,843
Project	**: PACA45 INTERNATIONAL SERVICES**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(83)	0.00	(83)	0.00	(83)
1376	SPECIAL ASSISTANT XVII.....	O	3304B4017	0.00	3.00	305,292	3.00	314,531	3.00	314,531	0.00	9,239
1377	SPECIAL ASSISTANT XVIII.....	O	3557B4323	0.00	1.00	109,542	1.00	112,830	1.00	112,830	0.00	3,288
1450	EXECUTIVE SECRETARY I.....	C	1577B1914	0.00	0.75	37,102	1.00	49,955	1.00	49,955	0.25	12,853
9258	AIRPORT ASST DEP DIR, BUS & FINANC	A	3035B3689	0.00	1.00	95,575	1.00	98,441	1.00	98,441	0.00	2,866
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	508	0.00	(568)	0.00	(568)	0.00	(1,076)
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	(4.00)	(414,834)	(4.00)	(427,361)	(4.00)	(427,361)	0.00	(12,527)
Project	: PACA45 Subtotals			0.00	1.75	133,185	2.00	147,745	2.00	147,745	0.25	14,560

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: PACA47 RUNWAY 2020											
AC27	DIRECTOR OF AIRPORT RUNWAYS	N	4991B6067	0.00	0.00	0	0.75	122,015	0.75	122,015	0.75	122,015
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(107)	0.00	(107)	0.00	(107)
1371	SPECIAL ASSISTANT XII	O	2314B2813	0.00	0.00	0	1.00	73,419	1.00	73,419	1.00	73,419
1374	SPECIAL ASSISTANT XV	C	2855B3470	0.00	0.75	67,438	1.00	92,597	1.00	92,597	0.25	25,159
1374	SPECIAL ASSISTANT XV	O	2855B3470	0.00	0.00	0	2.00	181,134	2.00	181,134	2.00	181,134
1376	SPECIAL ASSISTANT XVII	O	3304B4017	0.00	0.00	0	4.00	344,938	4.00	344,938	4.00	344,938
1377	SPECIAL ASSISTANT XVIII	C	3557B4323	0.00	0.75	84,012	1.00	115,359	1.00	115,359	0.25	31,347
1377	SPECIAL ASSISTANT XVIII	O	3557B4323	0.00	0.00	0	3.00	278,513	3.00	278,513	3.00	278,513
1380	SPECIAL ASSISTANT XXI	O	4311B5241	0.00	0.00	0	1.00	136,790	1.00	136,790	1.00	136,790
1424	CLERK TYPIST	O	1203B1457	0.00	0.00	0	1.00	38,028	1.00	38,028	1.00	38,028
1446	SECRETARY II	C	1450B1756	0.00	0.75	34,072	1.00	45,832	1.00	45,832	0.25	11,760
1446	SECRETARY II	O	1450B1756	0.00	0.00	0	1.00	45,832	1.00	45,832	1.00	45,832
1450	EXECUTIVE SECRETARY I	C	1577B1914	0.00	0.75	37,102	1.00	49,955	1.00	49,955	0.25	12,853
1450	EXECUTIVE SECRETARY I	O	1577B1914	0.00	0.00	0	3.00	123,479	3.00	123,479	3.00	123,479
1452	EXECUTIVE SECRETARY II	C	1670B2028	0.00	0.75	39,426	1.00	54,381	1.00	54,381	0.25	14,955
1452	EXECUTIVE SECRETARY II	O	1670B2028	0.00	0.00	0	1.00	52,931	1.00	52,931	1.00	52,931
1822	ADMINISTRATIVE ANALYST	O	1858B2258	0.00	0.00	0	1.00	58,934	1.00	58,934	1.00	58,934
1823	SENIOR ADMINISTRATIVE ANALYST	O	2120B2577	0.00	0.00	0	1.00	67,260	1.00	67,260	1.00	67,260
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	2478B3012	0.00	0.00	0	1.00	78,613	1.00	78,613	1.00	78,613
1842	MANAGEMENT ASSISTANT	O	1710B2079	0.00	0.00	0	1.00	54,262	1.00	54,262	1.00	54,262
5206	ASSOCIATE CIVIL ENGINEER	O	2258B2745	0.00	0.00	0	2.00	143,289	2.00	143,289	2.00	143,289
5208	CIVIL ENGINEER	O	2614B3178	0.00	0.00	0	2.00	165,892	2.00	165,892	2.00	165,892
5210	SENIOR CIVIL ENGINEER	O	3027B3679	0.00	0.00	0	1.00	96,022	1.00	96,022	1.00	96,022
5238	ASSOCIATE ELECTRICAL ENGINEER	O	2258B2745	0.00	0.00	0	1.00	71,645	1.00	71,645	1.00	71,645
5256	MECHANICAL ENGINEER	O	2614B3178	0.00	0.00	0	1.00	82,946	1.00	82,946	1.00	82,946
5278	PLANNER II	O	1796B2183	0.00	0.00	0	2.00	93,751	2.00	93,751	2.00	93,751
5293	PLANNER IV, TRANSPORTATION	O	2527B3072	0.00	0.00	0	2.00	160,358	2.00	160,358	2.00	160,358
5298	PLANNER III ENVIRONMENTAL REVIEW	O	2130B2589	0.00	0.00	0	1.00	67,573	1.00	67,573	1.00	67,573

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5320	ILLUSTRATOR AND ART DESIGNER.....	O	1744B2120	0.00	0.00	0	1.00	55,332	1.00	55,332	1.00	55,332
5344	MECHANICAL ENGINEERING ASSISTAN	O	1547B1876	0.00	0.00	0	1.00	48,964	1.00	48,964	1.00	48,964
5352	ELECTRICAL ENGINEERING ASSISTAN	O	1547B1876	0.00	0.00	0	1.00	48,964	1.00	48,964	1.00	48,964
5364	CIVIL ENGINEERING ASSOCIATE I.....	O	1678B2038	0.00	0.00	0	1.00	53,192	1.00	53,192	1.00	53,192
5366	ENGINEERING ASSOCIATE II.....	O	1941B2360	0.00	0.00	0	1.00	61,596	1.00	61,596	1.00	61,596
9258	AIRPORT ASST DEP DIR, BUS & FINANC	C	3035B3689	0.00	1.50	143,363	2.00	196,882	2.00	196,882	0.50	53,519
9258	AIRPORT ASST DEP DIR, BUS & FINANC	N	3035B3689	0.00	0.00	0	1.50	147,661	1.50	147,661	1.50	147,661
9258	AIRPORT ASST DEP DIR, BUS & FINANC	R	3035B3689	0.00	0.00	0	(1.00)	(98,441)	(1.00)	(98,441)	(1.00)	(98,441)
9270	DEPUTY DIRECTOR, BUSINESS ADMIN,	C	3931B4779	0.00	0.75	92,819	1.00	127,528	1.00	127,528	0.25	34,709
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	1,909	0.00	(1,510)	0.00	(1,510)	0.00	(3,419)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	(4.99)	(459,405)	(4.99)	(459,405)	(4.99)	(459,405)
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	0.00	0.00	0	(38.00)	(2,683,657)	(38.00)	(2,683,657)	(38.00)	(2,683,657)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	2.13	100,000	2.13	100,000	2.13	100,000	0.00	0
Project	: PACA47 Subtotals			0.00	8.13	600,141	6.39	492,747	6.39	492,747	(1.74)	(107,394)
Sub-Fund	: 5A AAA AAP Subtotals			79.78	128.63	7,045,252	142.27	7,889,611	142.27	7,889,611	13.64	844,359
Program	**: BGF Subtotal**			**249.48**	**353.10**	**21,403,803**	**398.29**	**24,749,250**	**398.29**	**24,749,250**	**45.19**	**3,345,447**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A827	AIRPORT PARKING MANAGER	A	2365B2874	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(474,323)	0.00	(178,985)	0.00	(178,985)	0.00	295,338
1374	SPECIAL ASSISTANT XV	A	2855B3470	0.00	1.00	89,917	1.00	92,597	1.00	92,597	0.00	2,680
1374	SPECIAL ASSISTANT XV	C	2855B3470	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1376	SPECIAL ASSISTANT XVII	A	3304B4017	0.00	1.00	104,062	1.00	107,194	1.00	107,194	0.00	3,132
1377	SPECIAL ASSISTANT XVIII	A	3557B4323	1.00	1.00	112,016	1.00	115,359	1.00	115,359	0.00	3,343
1406	SENIOR CLERK	C	1200B1454	0.25	0.25	9,411	1.00	37,949	1.00	37,949	0.75	28,538
1408	PRINCIPAL CLERK	A	1577B1914	2.00	1.00	49,470	1.00	49,955	1.00	49,955	0.00	485
1410	CHIEF CLERK	A	1805B2194	0.00	1.00	56,827	1.00	57,263	1.00	57,263	0.00	436
1424	CLERK TYPIST	A	1203B1457	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	N	1203B1457	0.00	0.00	0	1.50	57,042	1.50	57,042	1.50	57,042
1424	CLERK TYPIST	O	1203B1457	2.00	2.00	73,289	2.00	76,055	2.00	76,055	0.00	2,766
1426	SENIOR CLERK TYPIST	A	1316B1596	3.00	9.00	371,146	9.00	374,901	9.00	374,901	0.00	3,755
1426	SENIOR CLERK TYPIST	C	1316B1596	0.25	0.50	20,588	1.00	41,656	1.00	41,656	0.50	21,068
1426	SENIOR CLERK TYPIST	O	1316B1596	1.00	1.00	40,168	1.00	41,656	1.00	41,656	0.00	1,488
1426	SENIOR CLERK TYPIST	S	1316B1596	0.00	0.00	0	(1.00)	(41,656)	(1.00)	(41,656)	(1.00)	(41,656)
1444	SECRETARY I	A	1255B1520	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	A	1450B1756	6.00	9.00	408,870	9.00	412,487	9.00	412,487	0.00	3,617
1446	SECRETARY II	C	1450B1756	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	S	1450B1756	0.00	0.00	0	1.00	45,832	1.00	45,832	1.00	45,832
1450	EXECUTIVE SECRETARY I	A	1577B1914	3.00	4.00	197,880	4.00	199,821	4.00	199,821	0.00	1,941
1450	EXECUTIVE SECRETARY I	C	1577B1914	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	1670B2028	1.00	1.00	52,568	1.00	54,381	1.00	54,381	0.00	1,813
1706	TELEPHONE OPERATOR	A	1150B1391	0.00	6.00	216,555	6.00	217,831	6.00	217,831	0.00	1,276
1706	TELEPHONE OPERATOR	C	1150B1391	4.50	2.00	72,185	4.00	145,220	4.00	145,220	2.00	73,035
1708	SENIOR TELEPHONE OPERATOR	C	1264B1532	0.00	1.00	39,704	2.00	79,970	2.00	79,970	1.00	40,266
1823	SENIOR ADMINISTRATIVE ANALYST	A	2120B2577	1.00	1.00	66,783	1.00	69,103	1.00	69,103	0.00	2,320
1823	SENIOR ADMINISTRATIVE ANALYST	S	2120B2577	0.00	0.00	0	1.00	69,103	1.00	69,103	1.00	69,103
1840	JUNIOR MANAGEMENT ASSISTANT	N	1510B1831	0.00	0.00	0	1.00	47,790	1.00	47,790	1.00	47,790

City and County of San Francisco
Budget Year 2000-2001

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Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1842	MANAGEMENT ASSISTANT	A	1710B2079	3.00	3.00	161,653	3.00	162,786	3.00	162,786	0.00	1,133
1842	MANAGEMENT ASSISTANT	C	1710B2079	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT	A	1960B2383	2.00	4.00	236,139	4.00	248,784	4.00	248,784	0.00	12,645
1844	SENIOR MANAGEMENT ASSISTANT	C	1960B2383	0.75	0.75	46,333	1.00	62,196	1.00	62,196	0.25	15,863
1844	SENIOR MANAGEMENT ASSISTANT	S	1960B2383	0.00	0.00	0	(2.00)	(124,392)	(2.00)	(124,392)	(2.00)	(124,392)
1934	STOREKEEPER	C	1264B1532	0.00	0.75	29,778	1.00	39,985	1.00	39,985	0.25	10,207
4321	CASHIER II	C	1285B1558	0.00	0.25	10,053	1.00	40,664	1.00	40,664	0.75	30,611
5209	INDUSTRIAL ENGINEER	A	2258B2745	1.00	1.00	71,181	1.00	73,608	1.00	73,608	0.00	2,427
5212	PRINCIPAL ENGINEER	A	3446B4188	1.00	0.00	731	0.00	0	0.00	0	0.00	(731)
5228	ASSISTANT TRANSPORTATION ENGIN	A	1904B2314	1.00	1.00	59,971	1.00	62,050	1.00	62,050	0.00	2,079
5228	ASSISTANT TRANSPORTATION ENGIN	O	1904B2314	2.00	2.00	116,719	2.00	120,791	2.00	120,791	0.00	4,072
5229	ASSOCIATE TRANSPORTATION ENGIN	A	2258B2745	2.00	2.00	142,363	2.00	147,214	2.00	147,214	0.00	4,851
5229	ASSOCIATE TRANSPORTATION ENGIN	C	2258B2745	0.00	0.50	35,591	2.00	147,214	2.00	147,214	1.50	111,623
5230	TRANSPORTATION ENGINEER	A	2614B3178	1.00	1.00	82,392	1.00	85,218	1.00	85,218	0.00	2,826
5232	SENIOR TRANSPORTATION ENGINEER	A	3027B3679	1.00	1.00	95,401	1.00	98,652	1.00	98,652	0.00	3,251
5263	PLANNER V	A	2896B3520	1.00	1.00	94,408	1.00	94,389	1.00	94,389	0.00	(19)
5285	AIRPORT NOISE ABATEMENT OFFICER	A	2666B3241	1.00	1.00	83,957	1.00	84,590	1.00	84,590	0.00	633
5289	TRANSIT PLANNER III	A	2130B2589	2.00	2.00	134,209	2.00	138,848	2.00	138,848	0.00	4,639
5290	TRANSIT PLANNER IV	A	2527B3072	3.00	3.00	238,891	3.00	247,127	3.00	247,127	0.00	8,236
5290	TRANSIT PLANNER IV	N	2527B3072	0.00	0.00	0	0.50	41,188	0.50	41,188	0.50	41,188
7367	RADIO TECHNICIAN	A	2395B2910	2.00	4.00	301,690	4.00	303,804	4.00	303,804	0.00	2,114
7367	RADIO TECHNICIAN	C	2395B2910	0.50	0.00	0	0.00	0	0.00	0	0.00	0
7367	RADIO TECHNICIAN	S	2395B2910	0.00	0.00	0	(1.00)	(75,951)	(1.00)	(75,951)	(1.00)	(75,951)
7368	SENIOR RADIO TECHNICIAN	S	2772B3369	0.00	0.00	0	1.00	87,931	1.00	87,931	1.00	87,931
9202	AIRPORT COMMUNICATIONS DISPATC	A	1607B1951	37.00	38.00	1,921,544	38.00	1,935,002	38.00	1,935,002	0.00	13,458
9202	AIRPORT COMMUNICATIONS DISPATC	O	1607B1951	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9202	AIRPORT COMMUNICATIONS DISPATC	S	1607B1951	0.00	0.00	0	(1.00)	(50,921)	(1.00)	(50,921)	(1.00)	(50,921)
9203	SR. AIRPORT COMMUNICATIONS DISP	A	1769B2151	12.00	12.00	669,089	12.00	673,693	12.00	673,693	0.00	4,604
9204	AIRPORT COMMUNICATIONS SUPERVI	A	1904B2314	2.00	2.00	119,969	2.00	120,791	2.00	120,791	0.00	822

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9204	AIRPORT COMMUNICATIONS SUPERVI	N	1904B2314	0.00	0.00	0	0.75	45,297	0.75	45,297	0.75	45,297
9204	AIRPORT COMMUNICATIONS SUPERVI	R	1904B2314	0.00	0.00	0	(1.00)	(60,395)	(1.00)	(60,395)	(1.00)	(60,395)
9204	AIRPORT COMMUNICATIONS SUPERVI	S	1904B2314	0.00	0.00	0	1.00	60,395	1.00	60,395	1.00	60,395
9205	AIRPORT COMMUNICATIONS COORDIN	A	2424B2946	1.00	1.00	76,385	1.00	78,614	1.00	78,614	0.00	2,229
9212	AIRFIELD SAFETY OFFICER.....	A	1849B2247	24.00	26.00	1,515,082	26.00	1,524,814	26.00	1,524,814	0.00	9,732
9212	AIRFIELD SAFETY OFFICER.....	C	1849B2247	0.50	5.25	305,930	6.00	351,880	6.00	351,880	0.75	45,950
9212	AIRFIELD SAFETY OFFICER.....	N	1849B2247	0.00	0.00	0	3.75	219,925	3.75	219,925	3.75	219,925
9212	AIRFIELD SAFETY OFFICER.....	O	1849B2247	5.00	5.00	284,229	5.00	293,234	5.00	293,234	0.00	9,005
9220	AIRPORT OPERATIONS SUPERVISOR...	A	2172B2640	10.00	10.00	684,126	10.00	689,040	10.00	689,040	0.00	4,914
9222	AIRPORT OPERATIONS COORDINATOR	A	2354B2862	13.00	14.00	1,064,644	14.00	1,069,214	14.00	1,069,214	0.00	4,570
9222	AIRPORT OPERATIONS COORDINATOR	C	2354B2862	1.75	4.00	296,681	8.00	610,979	8.00	610,979	4.00	314,298
9222	AIRPORT OPERATIONS COORDINATOR	O	2354B2862	1.00	1.00	72,532	1.00	74,698	1.00	74,698	0.00	2,166
9226	AIRPORT OPERATIONS SUPERINTEND	A	2660B3234	4.00	3.00	251,256	3.00	258,897	3.00	258,897	0.00	7,641
9247	AIRPORT EMERGENCY PLANNING COO	A	1936B2354	1.00	1.00	61,039	1.00	62,816	1.00	62,816	0.00	1,777
9247	AIRPORT EMERGENCY PLANNING COO	S	1936B2354	0.00	0.00	0	1.00	62,816	1.00	62,816	1.00	62,816
9256	AIRPORT ASST DEP DIR, OPERATIONS.	A	3035B3689	3.00	3.00	286,725	3.00	295,323	3.00	295,323	0.00	8,598
9256	AIRPORT ASST DEP DIR, OPERATIONS.	C	3035B3689	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9272	DEPUTY DIRECTOR, OPER AND MAINT,	A	3703B4500	1.00	1.00	120,103	1.00	120,083	1.00	120,083	0.00	(20)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	42,390	0.00	(42,611)	0.00	(42,611)	0.00	(85,001)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	(16.70)	(965,958)	(16.70)	(965,958)	(16.70)	(965,958)
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	(12.00)	(11.00)	(586,937)	(11.00)	(606,434)	(11.00)	(606,434)	0.00	(19,497)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	3.78	3.69	173,426	3.69	173,426	3.69	173,426	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	236,310	0.00	236,310	0.00	236,310	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	365,208	0.00	186,308	0.00	186,308	0.00	(178,900)
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	198,709	0.00	198,709	0.00	198,709	0.00	0
Project	: Subtotals			165.53	188.94	11,607,016	190.49	11,875,165	190.49	11,875,165	1.55	268,149
Sub-Fund	: 5A AAA AAA Subtotals			165.53	188.94	11,607,016	190.49	11,875,165	190.49	11,875,165	1.55	268,149

City and County of San Francisco
Budget Year 2000-2001

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Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: PACA01 AIRPORT SECURITY											
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	105,130	0.00	105,130	0.00	105,130	0.00	0
Project	: PACA01 Subtotals			0.00	0.00	105,130	0.00	105,130	0.00	105,130	0.00	0
Project	: PACA05 NOISE MONITORING PROGRAM											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(46,910)	0.00	(47,853)	0.00	(47,853)	0.00	(943)
1003	OPERATOR-SENIOR.....	N	1467B1778	0.00	0.00	0	1.50	71,516	1.50	71,516	1.50	71,516
1064	PROG ANALYST-PRINCIPAL.....	S	2360B2868	0.00	0.00	0	1.00	76,906	1.00	76,906	1.00	76,906
1374	SPECIAL ASSISTANT XV.....	N	2855B3470	0.00	0.00	0	0.75	69,447	0.75	69,447	0.75	69,447
1446	SECRETARY II.....	N	1450B1756	0.00	0.00	0	0.75	34,374	0.75	34,374	0.75	34,374
1450	EXECUTIVE SECRETARY I.....	O	1577B1914	0.00	0.50	19,888	0.50	24,978	0.50	24,978	0.00	5,090
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2478B3012	1.00	1.00	78,048	1.00	80,767	1.00	80,767	0.00	2,719
5264	AIRPORT NOISE ABATEMENT TECHNIC	A	1740B2115	6.00	6.00	328,766	6.00	340,282	6.00	340,282	0.00	11,516
5267	ASST AIRPORT NOISE ABATEMENT OF	A	2371B2882	1.00	1.00	74,726	1.00	75,220	1.00	75,220	0.00	494
5267	ASST AIRPORT NOISE ABATEMENT OF	N	2371B2882	0.00	0.00	0	0.75	56,415	0.75	56,415	0.75	56,415
9212	AIRFIELD SAFETY OFFICER.....	A	1849B2247	3.00	3.00	174,817	3.00	175,940	3.00	175,940	0.00	1,123
9212	AIRFIELD SAFETY OFFICER.....	S	1849B2247	0.00	0.00	0	(1.00)	(58,647)	(1.00)	(58,647)	(1.00)	(58,647)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	2,515	0.00	(3,350)	0.00	(3,350)	0.00	(5,865)
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	0.00	(0.50)	(19,888)	(0.50)	(24,978)	(0.50)	(24,978)	0.00	(5,090)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	4.77	4.62	217,157	4.62	217,157	4.62	217,157	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	5,428	0.00	5,428	0.00	5,428	0.00	0
Project	: PACA05 Subtotals			15.77	15.62	834,547	19.37	1,093,602	19.37	1,093,602	3.75	259,055

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PACA06	PARKING GARAGE MANAGEMENT											
A827	AIRPORT PARKING MANAGER	A	2365B2874	0.00	1.00	74,534	1.00	77,066	1.00	77,066	0.00	2,532
A827	AIRPORT PARKING MANAGER	S	2365B2874	0.00	0.00	0	(1.00)	(77,066)	(1.00)	(77,066)	(1.00)	(77,066)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(37)	0.00	(37)	0.00	(37)
1052	BUSINESS ANALYST	C	1941B2360	0.00	0.75	45,884	1.00	63,283	1.00	63,283	0.25	17,399
1052	BUSINESS ANALYST	S	1941B2360	0.00	0.00	0	(1.00)	(63,283)	(1.00)	(63,283)	(1.00)	(63,283)
1054	BUS ANALYST-PRINCIPAL	S	2602B3162	0.00	0.00	0	1.00	83,831	1.00	83,831	1.00	83,831
1374	SPECIAL ASSISTANT XV	S	2855B3470	0.00	0.00	0	1.00	92,597	1.00	92,597	1.00	92,597
1426	SENIOR CLERK TYPIST	C	1316B1596	0.00	0.75	30,882	1.00	41,656	1.00	41,656	0.25	10,774
1450	EXECUTIVE SECRETARY I	C	1577B1914	0.00	0.75	37,102	1.00	49,955	1.00	49,955	0.25	12,853
1822	ADMINISTRATIVE ANALYST	S	1858B2258	0.00	0.00	0	1.00	58,934	1.00	58,934	1.00	58,934
1844	SENIOR MANAGEMENT ASSISTANT	C	1960B2383	0.00	0.75	46,333	1.00	62,196	1.00	62,196	0.25	15,863
1844	SENIOR MANAGEMENT ASSISTANT	S	1960B2383	0.00	0.00	0	(1.00)	(58,934)	(1.00)	(58,934)	(1.00)	(58,934)
5229	ASSOCIATE TRANSPORTATION ENGIN	S	2258B2745	0.00	0.00	0	1.00	73,608	1.00	73,608	1.00	73,608
5281	PLANNER III, ADMINISTRATIVE	N	2130B2589	0.00	0.00	0	0.50	34,712	0.50	34,712	0.50	34,712
5290	TRANSIT PLANNER IV	C	2527B3072	0.00	0.75	59,722	1.00	82,375	1.00	82,375	0.25	22,653
5290	TRANSIT PLANNER IV	S	2527B3072	0.00	0.00	0	(1.00)	(81,096)	(1.00)	(81,096)	(1.00)	(81,096)
9258	AIRPORT ASST DEP DIR, BUS & FINANC	C	3035B3689	0.00	0.75	71,681	1.00	98,441	1.00	98,441	0.25	26,760
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	1,403	0.00	(2,062)	0.00	(2,062)	0.00	(3,465)
Project : PACA06	Subtotals			0.00	5.50	367,541	7.50	536,176	7.50	536,176	2.00	168,635

City and County of San Francisco
Budget Year 2000-2001

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Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PACA10	**GROUND TRANSPORTATION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(704)	0.00	(704)	0.00	(704)
1367	SPECIAL ASSISTANT VIII	C	1719B2089	0.00	0.75	40,613	1.00	56,017	1.00	56,017	0.25	15,404
1370	SPECIAL ASSISTANT XI	A	2151B2614	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1372	SPECIAL ASSISTANT XIII	A	2466B2997	0.00	1.00	77,666	1.00	79,975	1.00	79,975	0.00	2,309
1373	SPECIAL ASSISTANT XIV	C	2654B3226	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1406	SENIOR CLERK	A	1200B1454	1.00	2.00	75,290	2.00	75,899	2.00	75,899	0.00	609
1406	SENIOR CLERK	C	1200B1454	0.75	0.75	28,233	1.00	37,949	1.00	37,949	0.25	9,716
1424	CLERK TYPIST	A	1203B1457	1.00	1.00	37,564	1.00	38,028	1.00	38,028	0.00	464
1426	SENIOR CLERK TYPIST	C	1316B1596	0.00	0.75	30,882	1.00	41,656	1.00	41,656	0.25	10,774
1446	SECRETARY II	C	1450B1756	0.00	0.75	34,072	1.00	45,832	1.00	45,832	0.25	11,760
1630	ACCOUNT CLERK	A	1240B1503	2.00	2.00	77,590	2.00	78,457	2.00	78,457	0.00	867
7315	AUTOMOTIVE MACHINIST ASST SUPER	A	2509B2509	0.00	1.00	65,012	1.00	67,279	1.00	67,279	0.00	2,267
7381	AUTOMOTIVE MECHANIC	A	2009B2009	0.00	3.00	156,095	3.00	161,614	3.00	161,614	0.00	5,519
7381	AUTOMOTIVE MECHANIC	C	2009B2009	3.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	2,387	0.00	(2,613)	0.00	(2,613)	0.00	(5,000)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.41	2.41	113,418	2.41	113,418	2.41	113,418	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	20,000	0.00	20,000	0.00	20,000	0.00	0
Project	: PACA10 Subtotals			11.91	15.41	758,822	16.41	812,807	16.41	812,807	1.00	53,985
Project : PACA20	**TRANSPORTATION SYSTEM MANAGEMENT**											
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.73	2.64	124,027	2.64	124,027	2.64	124,027	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	10,848	0.00	10,848	0.00	10,848	0.00	0
Project	: PACA20 Subtotals			2.73	2.64	134,875	2.64	134,875	2.64	134,875	0.00	0

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PACA38 AIRPORT-SFPD COST**											
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	230,000	0.00	230,000	0.00	230,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	C	0T0	0.00	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0
Project	: PACA38 Subtotals			0.00	0.00	330,000	0.00	330,000	0.00	330,000	0.00	0
Project	**: PACA46 AIRPORT SYSTEMS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(118)	0.00	(118)	0.00	(118)
1370	SPECIAL ASSISTANT XI	N	2151B2614	0.00	0.00	0	0.75	52,571	0.75	52,571	0.75	52,571
1374	SPECIAL ASSISTANT XV	C	2855B3470	0.00	0.75	67,438	1.00	92,597	1.00	92,597	0.25	25,159
1446	SECRETARY II	C	1450B1756	0.00	0.75	34,072	1.00	45,832	1.00	45,832	0.25	11,760
1450	EXECUTIVE SECRETARY I	A	1577B1914	0.00	1.00	49,470	1.00	49,955	1.00	49,955	0.00	485
1840	JUNIOR MANAGEMENT ASSISTANT	N	1510B1831	0.00	0.00	0	0.50	23,895	0.50	23,895	0.50	23,895
1842	MANAGEMENT ASSISTANT	N	1710B2079	0.00	0.00	0	0.75	40,696	0.75	40,696	0.75	40,696
9222	AIRPORT OPERATIONS COORDINATOR	A	2354B2862	0.00	2.00	148,340	2.00	152,745	2.00	152,745	0.00	4,405
9226	AIRPORT OPERATIONS SUPERINTEND	A	2660B3234	0.00	1.00	83,752	1.00	86,299	1.00	86,299	0.00	2,547
9256	AIRPORT ASST DEP DIR, OPERATIONS	A	3035B3689	0.00	1.00	95,575	1.00	98,441	1.00	98,441	0.00	2,866
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	1,834	0.00	(2,463)	0.00	(2,463)	0.00	(4,297)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.02	1,000	0.02	1,000	0.02	1,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0
Project	: PACA46 Subtotals			0.00	6.52	531,481	9.02	691,450	9.02	691,450	2.50	159,969
Project	**: PACA50 AIRPORT TRAIN OPERATION**											
1371	SPECIAL ASSISTANT XII	N	2314B2813	0.00	0.00	0	1.25	94,288	1.25	94,288	1.25	94,288
1450	EXECUTIVE SECRETARY I	N	1577B1914	0.00	0.00	0	0.25	12,489	0.25	12,489	0.25	12,489
5240	ELECTRICAL ENGINEER	N	2614B3178	0.00	0.00	0	0.25	21,304	0.25	21,304	0.25	21,304
5506	PROJECT MANAGER III	N	4051B4051	0.00	0.00	0	0.25	27,157	0.25	27,157	0.25	27,157
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	(595)	0.00	(595)	0.00	(595)
Project	: PACA50 Subtotals			0.00	0.00	0	2.00	154,643	2.00	154,643	2.00	154,643

City and County of San Francisco
Budget Year 2000-2001

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Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 5A AAA AAP Subtotals			30.41	45.69	3,062,396	56.94	3,858,683	56.94	3,858,683	11.25	796,287
Program	**: BGG Subtotal**			**195.94**	**234.63**	**14,669,412**	**247.43**	**15,733,848**	**247.43**	**15,733,848**	**12.80**	**1,064,436**

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(212,510)	0.00	(432,549)	0.00	(432,549)	0.00	(220,039)
1022	ADMINISTRATOR II	O	1805B2194	0.00	1.00	55,332	1.00	57,263	1.00	57,263	0.00	1,931
1023	ADMINISTRATOR III	A	2194B2666	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
1023	ADMINISTRATOR III	O	2194B2666	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1024	ADMINISTRATOR-SUPERVISOR	A	2360B2868	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1024	ADMINISTRATOR-SUPERVISOR	O	2360B2868	0.00	1.00	72,349	1.00	74,855	1.00	74,855	0.00	2,506
1042	ENGINEER-JOURNEY	O	2418B2940	0.00	0.00	0	2.00	153,468	2.00	153,468	2.00	153,468
1052	BUSINESS ANALYST	O	1941B2360	0.00	1.00	59,534	1.00	61,596	1.00	61,596	0.00	2,062
1053	BUSINESS ANALYST-SENIOR	O	2247B2732	0.00	0.00	0	2.00	142,610	2.00	142,610	2.00	142,610
1061	PROG ANALYST-ASSISTANT	O	1547B1876	0.00	0.00	0	2.00	97,927	2.00	97,927	2.00	97,927
1063	PROGRAMMER ANALYST-SENIOR	O	2028B2466	1.00	1.00	62,196	1.00	64,363	1.00	64,363	0.00	2,167
1070	PROJECT DIRECTOR	O	2732B3320	1.00	3.00	251,187	3.00	259,956	3.00	259,956	0.00	8,769
1365	SPECIAL ASSISTANT VI	C	1488B1805	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1369	SPECIAL ASSISTANT X	A	1999B2430	0.00	1.00	62,975	1.00	65,160	1.00	65,160	0.00	2,185
1369	SPECIAL ASSISTANT X	C	1999B2430	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1370	SPECIAL ASSISTANT XI	A	2151B2614	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1370	SPECIAL ASSISTANT XI	S	2151B2614	0.00	0.00	0	1.00	70,094	1.00	70,094	1.00	70,094
1373	SPECIAL ASSISTANT XIV	C	2654B3226	0.00	0.75	62,694	1.00	86,086	1.00	86,086	0.25	23,392
1373	SPECIAL ASSISTANT XIV	O	2654B3226	1.00	1.00	81,745	1.00	84,199	1.00	84,199	0.00	2,454
1373	SPECIAL ASSISTANT XIV	S	2654B3226	0.00	0.00	0	(1.00)	(70,822)	(1.00)	(70,822)	(1.00)	(70,822)
1374	SPECIAL ASSISTANT XV	A	2855B3470	0.00	1.00	89,917	1.00	92,597	1.00	92,597	0.00	2,680
1374	SPECIAL ASSISTANT XV	C	2855B3470	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1376	SPECIAL ASSISTANT XVII	O	3304B4017	9.00	6.00	610,583	6.00	629,062	6.00	629,062	0.00	18,479
1376	SPECIAL ASSISTANT XVII	R	3304B4017	0.00	0.00	0	(1.00)	(107,194)	(1.00)	(107,194)	(1.00)	(107,194)
1377	SPECIAL ASSISTANT XVIII	A	3557B4323	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
1377	SPECIAL ASSISTANT XVIII	O	3557B4323	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK	A	1158B1401	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1406	SENIOR CLERK	O	1200B1454	0.00	0.00	0	1.00	37,949	1.00	37,949	1.00	37,949
1408	PRINCIPAL CLERK	A	1577B1914	1.00	1.00	49,470	1.00	49,955	1.00	49,955	0.00	485

City and County of San Francisco
Budget Year 2000-2001

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1410	CHIEF CLERK	C	1805B2194	0.00	0.50	28,414	1.00	57,263	1.00	57,263	0.50	28,849
1424	CLERK TYPIST	A	1203B1457	2.00	2.00	75,128	2.00	76,056	2.00	76,056	0.00	928
1424	CLERK TYPIST	C	1203B1457	0.00	1.00	37,564	1.00	38,028	1.00	38,028	0.00	464
1424	CLERK TYPIST	O	1203B1457	4.00	3.00	109,934	3.00	114,083	3.00	114,083	0.00	4,149
1426	SENIOR CLERK TYPIST	A	1316B1596	6.00	6.00	247,056	6.00	249,936	6.00	249,936	0.00	2,880
1426	SENIOR CLERK TYPIST	C	1316B1596	0.25	1.25	49,786	3.00	124,967	3.00	124,967	1.75	75,181
1426	SENIOR CLERK TYPIST	N	1316B1596	0.00	0.00	0	0.75	31,242	0.75	31,242	0.75	31,242
1426	SENIOR CLERK TYPIST	O	1316B1596	0.00	0.00	0	1.00	41,656	1.00	41,656	1.00	41,656
1444	SECRETARY I	A	1255B1520	2.00	3.00	117,750	3.00	119,016	3.00	119,016	0.00	1,266
1444	SECRETARY I	C	1255B1520	0.25	0.75	29,438	1.00	39,672	1.00	39,672	0.25	10,234
1444	SECRETARY I	O	1255B1520	2.00	2.00	76,577	2.00	79,344	2.00	79,344	0.00	2,767
1446	SECRETARY II	A	1450B1756	2.00	3.00	136,290	3.00	137,496	3.00	137,496	0.00	1,206
1446	SECRETARY II	C	1450B1756	0.25	0.50	22,715	1.00	45,832	1.00	45,832	0.50	23,117
1450	EXECUTIVE SECRETARY I	A	1577B1914	1.00	2.00	98,940	2.00	99,910	2.00	99,910	0.00	970
1450	EXECUTIVE SECRETARY I	C	1577B1914	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I	O	1577B1914	1.00	1.00	48,259	1.00	49,955	1.00	49,955	0.00	1,696
1452	EXECUTIVE SECRETARY II	A	1670B2028	1.00	1.00	52,568	1.00	54,381	1.00	54,381	0.00	1,813
1452	EXECUTIVE SECRETARY II	O	1670B2028	2.00	2.00	102,312	2.00	105,862	2.00	105,862	0.00	3,550
1452	EXECUTIVE SECRETARY II	R	1670B2028	0.00	0.00	0	(1.00)	(54,381)	(1.00)	(54,381)	(1.00)	(54,381)
1498	SUPERVISING CLERK II	O	1646B1999	1.00	1.00	50,425	1.00	52,174	1.00	52,174	0.00	1,749
1760	OFFSET MACHINE OPERATOR	A	1336B1618	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1760	OFFSET MACHINE OPERATOR	O	1336B1618	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1762	SENIOR OFFSET MACHINE OPERATOR	A	1333B1615	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1764	MAIL AND REPRODUCTION SERVICE S	A	1706B2074	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST	O	1858B2258	0.00	1.00	57,107	1.00	58,934	1.00	58,934	0.00	1,827
1823	SENIOR ADMINISTRATIVE ANALYST	C	2120B2577	0.00	0.75	50,088	1.00	69,103	1.00	69,103	0.25	19,015
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	O	2478B3012	0.00	0.00	0	1.00	78,613	1.00	78,613	1.00	78,613
1842	MANAGEMENT ASSISTANT	A	1710B2079	2.00	2.00	107,768	2.00	108,524	2.00	108,524	0.00	756
1842	MANAGEMENT ASSISTANT	O	1710B2079	1.00	1.00	52,565	1.00	54,262	1.00	54,262	0.00	1,697

City and County of San Francisco
Budget Year 2000-2001

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1844	SENIOR MANAGEMENT ASSISTANT	C	1960B2383	0.00	0.75	46,333	1.00	62,196	1.00	62,196	0.25	15,863
1844	SENIOR MANAGEMENT ASSISTANT	O	1960B2383	1.00	1.00	60,265	1.00	62,196	1.00	62,196	0.00	1,931
1920	INVENTORY CLERK	A	1155B1398	1.00	1.00	35,558	1.00	36,488	1.00	36,488	0.00	930
1920	INVENTORY CLERK	N	1155B1398	0.00	0.00	0	2.25	82,098	2.25	82,098	2.25	82,098
1922	SENIOR INVENTORY CLERK	N	1188B1440	0.00	0.00	0	0.75	28,188	0.75	28,188	0.75	28,188
1929	PARTS STOREKEEPER	A	1418B1719	0.00	1.00	44,574	1.00	44,866	1.00	44,866	0.00	292
1929	PARTS STOREKEEPER	C	1418B1719	0.25	0.50	22,287	1.00	44,866	1.00	44,866	0.50	22,579
1929	PARTS STOREKEEPER	N	1418B1719	0.00	0.00	0	3.00	134,598	3.00	134,598	3.00	134,598
1931	SENIOR PARTS STOREKEEPER	C	1539B1867	0.00	0.50	24,199	1.00	48,729	1.00	48,729	0.50	24,530
1934	STOREKEEPER	A	1264B1532	2.00	3.00	98,405	3.00	119,956	3.00	119,956	0.00	21,551
1934	STOREKEEPER	C	1264B1532	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1934	STOREKEEPER	N	1264B1532	0.00	0.00	0	0.75	29,989	0.75	29,989	0.75	29,989
1936	SENIOR STOREKEEPER	A	1346B1630	1.00	1.00	42,273	1.00	42,543	1.00	42,543	0.00	270
2471	WATER QUALITY CHEMIST	A	1904B2314	2.00	2.00	119,941	2.00	124,100	2.00	124,100	0.00	4,159
2478	SENIOR SEWAGE TREATMENT CHEMIS	A	2371B2882	1.00	1.00	74,722	1.00	77,281	1.00	77,281	0.00	2,559
2618	FOOD SERVICE SUPERVISOR	N	1352B1638	0.00	0.00	0	1.50	64,128	1.50	64,128	1.50	64,128
2619	SENIOR FOOD SERVICE SUPERVISOR	N	1488B1805	0.00	0.00	0	0.75	35,333	0.75	35,333	0.75	35,333
2706	HOUSEKEEPER	N	1065B1288	0.00	0.00	0	10.50	352,976	10.50	352,976	10.50	352,976
2708	CUSTODIAN	A	1208B1463	205.00	295.00	11,136,635	295.00	11,264,369	295.00	11,264,369	0.00	127,734
2708	CUSTODIAN	C	1208B1463	27.50	36.00	1,359,047	72.00	2,749,270	72.00	2,749,270	36.00	1,390,223
2708	CUSTODIAN	N	1208B1463	0.00	0.00	0	29.25	1,116,891	29.25	1,116,891	29.25	1,116,891
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1326B1607	8.00	10.00	414,703	10.00	419,427	10.00	419,427	0.00	4,724
2716	CUSTODIAL ASSISTANT SUPERVISOR	C	1326B1607	1.00	2.50	103,676	5.00	209,714	5.00	209,714	2.50	106,038
2716	CUSTODIAL ASSISTANT SUPERVISOR	N	1326B1607	0.00	0.00	0	1.50	62,914	1.50	62,914	1.50	62,914
2718	CUSTODIAL SUPERVISOR I	A	1460B1769	18.00	18.00	821,593	18.00	831,076	18.00	831,076	0.00	9,483
2719	JANITORIAL SERVICES ASSISTANT SU	A	1580B1918	5.00	6.00	298,265	6.00	300,359	6.00	300,359	0.00	2,094
2719	JANITORIAL SERVICES ASSISTANT SU	C	1580B1918	0.25	0.00	0	0.00	0	0.00	0	0.00	0
3417	GARDENER	A	1375B1666	8.00	12.00	518,494	12.00	536,085	12.00	536,085	0.00	17,591
3417	GARDENER	C	1375B1666	1.00	0.75	32,406	3.00	134,022	3.00	134,022	2.25	101,616

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
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Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
3417	GARDENER	N	1375B1666	0.00	0.00	0	1.50	67,011	1.50	67,011	1.50	67,011
3422	PARK SECTION SUPERVISOR	A	1666B2023	1.00	2.00	104,870	2.00	108,494	2.00	108,494	0.00	3,624
3422	PARK SECTION SUPERVISOR	C	1666B2023	0.25	0.25	13,108	1.00	54,246	1.00	54,246	0.75	41,138
3424	PEST CONTROL SPECIALIST	A	1588B1927	2.00	2.00	99,879	2.00	103,345	2.00	103,345	0.00	3,466
5102	PUBLIC BLDGS MAINT AND REPAIR AS	S	2890B3513	0.00	0.00	0	3.00	281,233	3.00	281,233	3.00	281,233
5130	SEWAGE TREATMENT PLANT SUPERIN	A	2882B3503	1.00	1.00	90,841	1.00	93,933	1.00	93,933	0.00	3,092
5201	JUNIOR ENGINEER	O	1719B2089	0.00	1.00	51,939	2.00	109,046	2.00	109,046	1.00	57,107
5202	JUNIOR CIVIL ENGINEER	O	1694B2058	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5204	ASSISTANT CIVIL ENGINEER	A	1904B2314	3.00	3.00	179,912	3.00	186,150	3.00	186,150	0.00	6,238
5204	ASSISTANT CIVIL ENGINEER	C	1904B2314	0.00	0.50	29,986	1.00	62,050	1.00	62,050	0.50	32,064
5204	ASSISTANT CIVIL ENGINEER	N	1904B2314	0.00	0.00	0	0.75	46,538	0.75	46,538	0.75	46,538
5204	ASSISTANT CIVIL ENGINEER	O	1904B2314	6.00	8.00	466,877	12.00	724,745	12.00	724,745	4.00	257,868
5205	ASSOCIATE MATERIALS ENGINEER	O	2258B2745	1.00	1.00	69,269	1.00	71,645	1.00	71,645	0.00	2,376
5206	ASSOCIATE CIVIL ENGINEER	A	2258B2745	4.00	4.00	284,725	4.00	294,430	4.00	294,430	0.00	9,705
5206	ASSOCIATE CIVIL ENGINEER	C	2258B2745	0.00	0.50	35,591	1.00	73,608	1.00	73,608	0.50	38,017
5206	ASSOCIATE CIVIL ENGINEER	O	2258B2745	13.00	18.50	1,263,044	25.00	1,791,113	25.00	1,791,113	6.50	528,069
5208	CIVIL ENGINEER	A	2614B3178	3.00	3.00	247,176	3.00	255,654	3.00	255,654	0.00	8,478
5208	CIVIL ENGINEER	O	2614B3178	4.00	4.50	360,807	11.00	824,081	11.00	824,081	6.50	463,274
5210	SENIOR CIVIL ENGINEER	A	3027B3679	2.00	4.00	381,604	4.00	394,608	4.00	394,608	0.00	13,004
5210	SENIOR CIVIL ENGINEER	C	3027B3679	0.50	0.50	47,700	1.00	98,652	1.00	98,652	0.50	50,952
5210	SENIOR CIVIL ENGINEER	O	3027B3679	2.00	2.50	232,094	4.00	384,088	4.00	384,088	1.50	151,994
5212	PRINCIPAL ENGINEER	A	3446B4188	1.00	1.00	108,547	1.00	111,757	1.00	111,757	0.00	3,210
5212	PRINCIPAL ENGINEER	C	3446B4188	0.00	0.75	81,410	1.00	111,757	1.00	111,757	0.25	30,347
5212	PRINCIPAL ENGINEER	O	3446B4188	4.00	4.00	424,594	4.00	437,228	4.00	437,228	0.00	12,634
5216	CHIEF SURVEYOR	A	2602B3162	1.00	1.00	81,964	1.00	84,789	1.00	84,789	0.00	2,825
5218	STRUCTURAL ENGINEER	A	2882B3503	1.00	1.00	90,841	1.00	93,933	1.00	93,933	0.00	3,092
5219	SENIOR STRUCTURAL ENGINEER	O	3337B4056	1.00	1.00	102,338	1.00	105,862	1.00	105,862	0.00	3,524
5228	ASSISTANT TRANSPORTATION ENGIN	O	1904B2314	0.00	0.00	0	2.00	120,791	2.00	120,791	2.00	120,791
5232	SENIOR TRANSPORTATION ENGINEER	O	3027B3679	1.00	1.00	92,838	1.00	96,022	1.00	96,022	0.00	3,184

City and County of San Francisco
Budget Year 2000-2001

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5234	JUNIOR ELECTRICAL ENGINEER	O	1694B2058	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5236	ASSISTANT ELECTRICAL ENGINEER	A	1904B2314	0.00	1.00	59,971	1.00	62,050	1.00	62,050	0.00	2,079
5236	ASSISTANT ELECTRICAL ENGINEER	C	1904B2314	0.25	0.00	0	0.00	0	0.00	0	0.00	0
5236	ASSISTANT ELECTRICAL ENGINEER	O	1904B2314	2.00	3.00	175,079	5.00	301,977	5.00	301,977	2.00	126,898
5238	ASSOCIATE ELECTRICAL ENGINEER	A	2258B2745	1.00	1.00	71,181	1.00	73,608	1.00	73,608	0.00	2,427
5238	ASSOCIATE ELECTRICAL ENGINEER	O	2258B2745	5.00	5.50	380,982	7.00	501,512	7.00	501,512	1.50	120,530
5240	ELECTRICAL ENGINEER	O	2614B3178	2.00	2.00	160,358	4.00	331,784	4.00	331,784	2.00	171,426
5242	SENIOR ELECTRICAL ENGINEER	O	3027B3679	2.00	2.00	185,675	2.00	192,044	2.00	192,044	0.00	6,369
5247	ASSOCIATE SANITARY ENGINEER	A	2258B2745	1.00	1.00	71,181	1.00	73,608	1.00	73,608	0.00	2,427
5252	ASSISTANT MECHANICAL ENGINEER	C	1904B2314	0.00	1.25	74,964	2.00	124,100	2.00	124,100	0.75	49,136
5252	ASSISTANT MECHANICAL ENGINEER	O	1904B2314	4.00	4.00	233,438	8.00	483,163	8.00	483,163	4.00	249,725
5254	ASSOCIATE MECHANICAL ENGINEER	A	2258B2745	2.00	2.00	142,363	2.00	147,214	2.00	147,214	0.00	4,851
5254	ASSOCIATE MECHANICAL ENGINEER	N	2258B2745	0.00	0.00	0	0.75	55,205	0.75	55,205	0.75	55,205
5254	ASSOCIATE MECHANICAL ENGINEER	O	2258B2745	5.00	5.50	380,982	6.00	429,868	6.00	429,868	0.50	48,886
5256	MECHANICAL ENGINEER	O	2614B3178	2.00	2.50	200,448	3.00	248,837	3.00	248,837	0.50	48,389
5258	SENIOR MECHANICAL ENGINEER	C	3027B3679	0.00	0.75	71,550	1.00	98,652	1.00	98,652	0.25	27,102
5258	SENIOR MECHANICAL ENGINEER	O	3027B3679	1.00	1.25	116,047	2.00	192,044	2.00	192,044	0.75	75,997
5260	ARCHITECTURAL ASSISTANT I	C	1539B1867	0.00	0.50	24,205	1.00	50,064	1.00	50,064	0.50	25,859
5260	ARCHITECTURAL ASSISTANT I	O	1539B1867	0.00	0.25	11,778	1.00	48,729	1.00	48,729	0.75	36,951
5261	ARCHITECTURAL ASSISTANT II	O	1694B2058	1.00	1.00	51,939	1.00	53,714	1.00	53,714	0.00	1,775
5265	ARCHITECTURAL ASSOCIATE I	A	1941B2360	1.00	2.00	122,354	2.00	126,566	2.00	126,566	0.00	4,212
5265	ARCHITECTURAL ASSOCIATE I	O	1941B2360	1.00	1.00	59,534	1.00	61,596	1.00	61,596	0.00	2,062
5266	ARCHITECTURAL ASSOCIATE II	C	2258B2745	0.00	0.50	35,591	1.00	73,608	1.00	73,608	0.50	38,017
5266	ARCHITECTURAL ASSOCIATE II	O	2258B2745	5.00	5.00	346,347	5.00	358,223	5.00	358,223	0.00	11,876
5266	ARCHITECTURAL ASSOCIATE II	R	2258B2745	0.00	0.00	0	1.00	73,608	1.00	73,608	1.00	73,608
5268	ARCHITECT	O	2614B3178	7.00	7.00	561,255	7.00	580,620	7.00	580,620	0.00	19,365
5270	SENIOR ARCHITECT	O	3027B3679	1.00	1.00	92,838	1.00	96,022	1.00	96,022	0.00	3,184
5273	PRINCIPAL ARCHITECT	O	3503B4258	1.00	1.00	107,454	1.00	111,134	1.00	111,134	0.00	3,680
5278	PLANNER II	O	1796B2183	0.00	0.00	0	2.00	113,953	2.00	113,953	2.00	113,953

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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5302	TRAFFIC SURVEY TECHNICIAN	N	1554B1886	0.00	0.00	0	0.75	37,929	0.75	37,929	0.75	37,929
5303	SUPERVISOR, TRAFFIC AND STREET SI	A	2038B2478	0.00	1.00	64,236	1.00	66,448	1.00	66,448	0.00	2,212
5303	SUPERVISOR, TRAFFIC AND STREET SI	C	2038B2478	0.25	0.75	48,176	1.00	66,448	1.00	66,448	0.25	18,272
5305	MATERIALS TESTING TECHNICIAN	O	1562B1895	2.00	2.00	95,578	3.00	148,379	3.00	148,379	1.00	52,801
5310	SURVEYOR'S FIELD ASSISTANT	A	1584B1923	1.00	1.00	49,833	1.00	51,565	1.00	51,565	0.00	1,732
5310	SURVEYOR'S FIELD ASSISTANT	O	1584B1923	3.00	3.00	145,481	7.00	315,941	7.00	315,941	4.00	170,460
5312	SURVEYOR	N	1778B2161	0.00	0.00	0	0.75	43,461	0.75	43,461	0.75	43,461
5312	SURVEYOR	O	1778B2161	3.00	3.00	163,569	3.00	169,206	3.00	169,206	0.00	5,637
5314	SURVEY PARTY CHIEF	A	2048B2490	2.00	2.00	129,113	2.00	133,539	2.00	133,539	0.00	4,426
5314	SURVEY PARTY CHIEF	O	2048B2490	1.00	1.00	62,823	1.00	64,989	1.00	64,989	0.00	2,166
5320	ILLUSTRATOR AND ART DESIGNER	A	1744B2120	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5320	ILLUSTRATOR AND ART DESIGNER	N	1744B2120	0.00	0.00	0	0.75	42,636	0.75	42,636	0.75	42,636
5330	CITY PLANNING GRAPHICS SUPERVIS	A	1831B2226	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5344	MECHANICAL ENGINEERING ASSISTAN	O	1547B1876	1.00	1.00	47,345	1.00	48,964	1.00	48,964	0.00	1,619
5346	MECHANICAL ENGINEERING ASSOCIAT	A	1678B2038	1.00	1.00	52,836	1.00	54,649	1.00	54,649	0.00	1,813
5346	MECHANICAL ENGINEERING ASSOCIAT	N	1678B2038	0.00	0.00	0	0.75	40,987	0.75	40,987	0.75	40,987
5346	MECHANICAL ENGINEERING ASSOCIAT	O	1678B2038	3.00	3.25	167,105	5.00	265,959	5.00	265,959	1.75	98,854
5352	ELECTRICAL ENGINEERING ASSISTAN	O	1547B1876	1.00	1.00	47,345	1.00	48,964	1.00	48,964	0.00	1,619
5354	ELECTRICAL ENGINEERING ASSOCIAT	O	1678B2038	3.00	3.00	154,251	3.00	159,575	3.00	159,575	0.00	5,324
5362	CIVIL ENGINEERING ASSISTANT II	A	1547B1876	1.00	1.00	48,652	1.00	50,305	1.00	50,305	0.00	1,653
5362	CIVIL ENGINEERING ASSISTANT II	C	1547B1876	0.25	0.00	0	0.00	0	0.00	0	0.00	0
5362	CIVIL ENGINEERING ASSISTANT II	O	1547B1876	6.00	6.50	307,745	7.00	342,745	7.00	342,745	0.50	35,000
5364	CIVIL ENGINEERING ASSOCIATE I	O	1678B2038	1.00	1.50	77,126	4.00	212,767	4.00	212,767	2.50	135,641
5366	ENGINEERING ASSOCIATE II	A	1941B2360	1.00	1.00	61,177	1.00	63,283	1.00	63,283	0.00	2,106
5366	ENGINEERING ASSOCIATE II	O	1941B2360	2.00	2.50	148,835	5.00	277,182	5.00	277,182	2.50	128,347
5382	STUDENT DESIGN TRAINEE III/ARCHIT	O	1500B1500	0.00	0.25	9,455	1.00	39,150	1.00	39,150	0.75	29,695
5504	PROJECT MANAGER II	O	3414B3414	1.00	1.00	86,078	1.00	89,105	1.00	89,105	0.00	3,027
5506	PROJECT MANAGER III	O	4051B4051	2.00	2.00	204,259	2.00	211,462	2.00	211,462	0.00	7,203
5508	PROJECT MANAGER IV	O	4631B4631	6.00	6.00	673,693	6.00	725,215	6.00	725,215	0.00	51,522

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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6106	SANITARY ENGINEERING TECHNICIAN..	A	1686B2048	1.00	1.00	53,105	1.00	54,917	1.00	54,917	0.00	1,812
6106	SANITARY ENGINEERING TECHNICIAN..	O	1686B2048	1.00	1.00	51,678	1.00	53,453	1.00	53,453	0.00	1,775
6138	INDUSTRIAL HYGIENIST	A	2490B3027	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6235	HEAT AND VENTILATION INSPECTOR....	A	2274B2764	1.00	2.00	143,328	2.00	148,234	2.00	148,234	0.00	4,906
6235	HEAT AND VENTILATION INSPECTOR....	C	2274B2764	0.75	0.00	0	0.00	0	0.00	0	0.00	0
6235	HEAT AND VENTILATION INSPECTOR....	N	2274B2764	0.00	0.00	0	0.75	55,587	0.75	55,587	0.75	55,587
6235	HEAT AND VENTILATION INSPECTOR....	O	2274B2764	1.00	1.00	69,739	1.00	72,140	1.00	72,140	0.00	2,401
6242	PLUMBING INSPECTOR	A	2274B2764	1.00	2.00	143,328	2.00	148,234	2.00	148,234	0.00	4,906
6242	PLUMBING INSPECTOR	C	2274B2764	0.75	0.00	0	0.00	0	0.00	0	0.00	0
6242	PLUMBING INSPECTOR	N	2274B2764	0.00	0.00	0	0.75	55,587	0.75	55,587	0.75	55,587
6242	PLUMBING INSPECTOR	O	2274B2764	1.00	1.00	69,739	1.00	72,140	1.00	72,140	0.00	2,401
6248	ELECTRICAL INSPECTOR	A	2274B2764	1.00	2.00	143,328	2.00	148,234	2.00	148,234	0.00	4,906
6248	ELECTRICAL INSPECTOR	C	2274B2764	0.75	0.00	0	0.00	0	0.00	0	0.00	0
6248	ELECTRICAL INSPECTOR	N	2274B2764	0.00	0.00	0	0.75	55,587	0.75	55,587	0.75	55,587
6248	ELECTRICAL INSPECTOR	O	2274B2764	1.00	1.00	69,739	1.00	72,140	1.00	72,140	0.00	2,401
6318	CONSTRUCTION INSPECTOR	A	2130B2589	2.00	2.00	134,210	2.00	138,848	2.00	138,848	0.00	4,638
6318	CONSTRUCTION INSPECTOR	O	2130B2589	14.00	19.00	1,240,741	22.00	1,486,604	22.00	1,486,604	3.00	245,863
6318	CONSTRUCTION INSPECTOR	S	2130B2589	0.00	0.00	0	(1.00)	(69,424)	(1.00)	(69,424)	(1.00)	(69,424)
6331	BUILDING INSPECTOR	A	2365B2874	1.00	2.00	145,064	2.00	154,133	2.00	154,133	0.00	9,069
6331	BUILDING INSPECTOR	C	2365B2874	0.25	0.00	0	0.00	0	0.00	0	0.00	0
6331	BUILDING INSPECTOR	O	2365B2874	1.00	1.00	72,532	1.00	75,011	1.00	75,011	0.00	2,479
6333	SENIOR BUILDING INSPECTOR	A	2607B3169	0.00	1.00	79,970	1.00	84,977	1.00	84,977	0.00	5,007
6333	SENIOR BUILDING INSPECTOR	C	2607B3169	0.25	0.50	39,985	1.00	84,977	1.00	84,977	0.50	44,992
6335	DISABILITY ACCESS COORDINATOR	S	2983B3626	0.00	0.00	0	1.00	79,989	1.00	79,989	1.00	79,989
7110	MOBILE EQUIPMENT ASSISTANT SUPE	A	2074B2521	1.00	1.00	65,308	1.00	67,601	1.00	67,601	0.00	2,293
7205	CHIEF STATIONARY ENGINEER	A	2575B2575	1.00	4.00	266,817	4.00	278,873	4.00	278,873	0.00	12,056
7205	CHIEF STATIONARY ENGINEER	C	2575B2575	0.75	0.00	0	0.00	0	0.00	0	0.00	0
7210	MOBILE EQUIPMENT SUPERVISOR	A	2178B2647	1.00	1.00	68,580	1.00	70,980	1.00	70,980	0.00	2,400
7213	PLUMBER SUPERVISOR I	A	2377B2890	1.00	3.00	224,729	3.00	232,486	3.00	232,486	0.00	7,757

City and County of San Francisco
Budget Year 2000-2001

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7213	PLUMBER SUPERVISOR I.....	C	2377B2890	1.50	0.00	0	0.00	0	0.00	0	0.00	0
7215	GENERAL LABORER SUPERVISOR I.....	A	1450B1756	3.00	3.00	136,623	3.00	141,262	3.00	141,262	0.00	4,639
7215	GENERAL LABORER SUPERVISOR I.....	C	1450B1756	0.00	2.25	102,468	4.00	188,350	4.00	188,350	1.75	85,882
7215	GENERAL LABORER SUPERVISOR I.....	O	1450B1756	1.00	1.00	44,318	1.00	45,832	1.00	45,832	0.00	1,514
7219	MAINTENANCE ESTIMATOR AND SCHE	A	1615B1960	1.00	2.00	101,616	2.00	102,312	2.00	102,312	0.00	696
7219	MAINTENANCE ESTIMATOR AND SCHE	C	1615B1960	0.25	1.50	76,212	2.00	102,312	2.00	102,312	0.50	26,100
7220	ASPHALT FINISHER SUPERVISOR I.....	A	1899B2309	1.00	1.00	59,810	1.00	61,916	1.00	61,916	0.00	2,106
7220	ASPHALT FINISHER SUPERVISOR I.....	N	1899B2309	0.00	0.00	0	0.75	46,437	0.75	46,437	0.75	46,437
7226	CARPENTER SUPERVISOR I.....	A	2264B2752	1.00	2.00	142,686	2.00	147,589	2.00	147,589	0.00	4,903
7226	CARPENTER SUPERVISOR I.....	C	2264B2752	0.75	0.00	0	0.00	0	0.00	0	0.00	0
7226	CARPENTER SUPERVISOR I.....	N	2264B2752	0.00	0.00	0	0.75	55,346	0.75	55,346	0.75	55,346
7236	LOCKSMITH SUPERVISOR I.....	A	2023B2459	0.00	1.00	63,753	1.00	65,938	1.00	65,938	0.00	2,185
7236	LOCKSMITH SUPERVISOR I.....	C	2023B2459	0.75	0.00	0	0.00	0	0.00	0	0.00	0
7238	ELECTRICIAN SUPERVISOR I.....	A	2199B2672	2.00	3.00	207,751	3.00	214,949	3.00	214,949	0.00	7,198
7238	ELECTRICIAN SUPERVISOR I.....	C	2199B2672	0.25	0.00	0	0.00	0	0.00	0	0.00	0
7238	ELECTRICIAN SUPERVISOR I.....	N	2199B2672	0.00	0.00	0	0.75	53,737	0.75	53,737	0.75	53,737
7239	PLUMBER SUPERVISOR II.....	A	2557B3108	1.00	1.00	80,596	1.00	83,341	1.00	83,341	0.00	2,745
7242	PAINTER SUPERVISOR I.....	A	1890B2424	2.00	3.00	178,704	3.00	184,782	3.00	184,782	0.00	6,078
7242	PAINTER SUPERVISOR I.....	C	1890B2424	0.25	0.00	0	0.00	0	0.00	0	0.00	0
7247	SHEET METAL WORKER SUPERVISOR I	A	2582B3138	1.00	1.00	81,401	1.00	84,146	1.00	84,146	0.00	2,745
7248	STEAMFITTER SUPERVISOR II.....	A	2557B3108	1.00	1.00	80,596	1.00	83,341	1.00	83,341	0.00	2,745
7249	AUTOMOTIVE MECHANIC SUPERVISOR	A	2766B2766	1.00	1.00	71,664	1.00	74,171	1.00	74,171	0.00	2,507
7252	CHIEF STATIONARY ENGINEER, SEWA	A	2839B2839	1.00	1.00	73,556	1.00	76,866	1.00	76,866	0.00	3,310
7262	MAINTENANCE PLANNER.....	A	2704B2704	2.00	2.00	140,070	2.00	146,422	2.00	146,422	0.00	6,352
7262	MAINTENANCE PLANNER.....	C	2704B2704	0.00	0.75	52,527	1.00	73,210	1.00	73,210	0.25	20,683
7263	MAINTENANCE MANAGER, SFUSD.....	A	2496B3035	0.00	1.00	78,628	1.00	80,989	1.00	80,989	0.00	2,361
7263	MAINTENANCE MANAGER, SFUSD.....	C	2496B3035	0.25	0.00	0	0.00	0	0.00	0	0.00	0
7268	WINDOW CLEANER SUPERVISOR.....	A	1670B2028	1.00	1.00	52,574	1.00	52,931	1.00	52,931	0.00	357
7272	CARPENTER SUPERVISOR II.....	A	2435B2960	0.00	1.00	76,760	1.00	79,372	1.00	79,372	0.00	2,612

City and County of San Francisco
Budget Year 2000-2001

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7272	CARPENTER SUPERVISOR II	C	2435B2960	0.25	0.00	0	0.00	0	0.00	0	0.00	0
7278	PAINTER SUPERVISOR II	A	2094B2545	0.00	1.00	65,952	1.00	68,245	1.00	68,245	0.00	2,293
7278	PAINTER SUPERVISOR II	C	2094B2545	0.25	0.00	0	0.00	0	0.00	0	0.00	0
7287	SUPERVISING ELECTRONIC MAINT TE	N	2621B3187	0.00	0.00	0	0.75	64,095	0.75	64,095	0.75	64,095
7306	AUTOMOTIVE BODY AND FENDER WO	A	2040B2040	1.00	2.00	105,726	2.00	109,405	2.00	109,405	0.00	3,679
7306	AUTOMOTIVE BODY AND FENDER WO	C	2040B2040	0.25	0.00	0	0.00	0	0.00	0	0.00	0
7309	CAR AND AUTO PAINTER	A	2040B2040	1.00	1.00	52,863	1.00	54,703	1.00	54,703	0.00	1,840
7313	AUTOMOTIVE MACHINIST	A	2040B2040	6.00	8.00	422,906	8.00	437,621	8.00	437,621	0.00	14,715
7313	AUTOMOTIVE MACHINIST	C	2040B2040	0.50	0.75	39,647	1.00	54,703	1.00	54,703	0.25	15,056
7313	AUTOMOTIVE MACHINIST	N	2040B2040	0.00	0.00	0	0.75	41,027	0.75	41,027	0.75	41,027
7315	AUTOMOTIVE MACHINIST ASST SUPER	A	2509B2509	1.00	2.00	130,024	2.00	134,558	2.00	134,558	0.00	4,534
7315	AUTOMOTIVE MACHINIST ASST SUPER	C	2509B2509	0.25	1.50	97,520	2.00	134,558	2.00	134,558	0.50	37,038
7316	WATER SERVICE INSPECTOR	O	2135B2596	1.00	1.00	65,433	1.00	67,756	1.00	67,756	0.00	2,323
7317	SENIOR WATER SERVICE INSPECTOR	A	2472B3005	1.00	1.00	77,833	1.00	80,580	1.00	80,580	0.00	2,747
7318	ELECTRONIC MAINTENANCE TECHNICI	A	2264B2752	4.00	8.00	570,740	8.00	590,359	8.00	590,359	0.00	19,619
7318	ELECTRONIC MAINTENANCE TECHNICI	C	2264B2752	1.75	6.75	396,112	9.00	664,154	9.00	664,154	2.25	268,042
7318	ELECTRONIC MAINTENANCE TECHNICI	N	2264B2752	0.00	0.00	0	0.75	55,346	0.75	55,346	0.75	55,346
7328	OPERATING ENGINEER, UNIVERSAL	A	1975B2401	5.00	5.00	310,984	5.00	321,915	5.00	321,915	0.00	10,931
7328	OPERATING ENGINEER, UNIVERSAL	C	1975B2401	0.00	0.50	31,098	1.00	64,383	1.00	64,383	0.50	33,285
7328	OPERATING ENGINEER, UNIVERSAL	N	1975B2401	0.00	0.00	0	0.75	48,288	0.75	48,288	0.75	48,288
7333	APPRENTICE STATIONARY ENGINEER	A	1331B1946	2.00	8.00	403,205	8.00	421,504	8.00	421,504	0.00	18,299
7333	APPRENTICE STATIONARY ENGINEER	C	1331B1946	1.50	1.50	75,601	3.00	158,064	3.00	158,064	1.50	82,463
7333	APPRENTICE STATIONARY ENGINEER	N	1331B1946	0.00	0.00	0	4.50	237,096	4.50	237,096	4.50	237,096
7334	STATIONARY ENGINEER	A	2048B2048	33.00	48.00	2,546,623	48.00	2,661,580	48.00	2,661,580	0.00	114,957
7334	STATIONARY ENGINEER	C	2048B2048	3.75	7.50	397,909	15.00	831,744	15.00	831,744	7.50	433,835
7334	STATIONARY ENGINEER	N	2048B2048	0.00	0.00	0	12.50	693,120	12.50	693,120	12.50	693,120
7335	SENIOR STATIONARY ENGINEER	A	2313B2313	8.00	10.00	599,336	10.00	626,245	10.00	626,245	0.00	26,909
7335	SENIOR STATIONARY ENGINEER	C	2313B2313	0.50	1.00	59,933	2.00	125,249	2.00	125,249	1.00	65,316
7335	SENIOR STATIONARY ENGINEER	N	2313B2313	0.00	0.00	0	1.50	93,937	1.50	93,937	1.50	93,937

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7342	LOCKSMITH	A	1835B2230	2.00	2.00	115,650	2.00	119,595	2.00	119,595	0.00	3,945
7342	LOCKSMITH	N	1835B2230	0.00	0.00	0	1.50	89,697	1.50	89,697	1.50	89,697
7344	CARPENTER	A	1835B2230	9.00	13.00	751,725	13.00	777,367	13.00	777,367	0.00	25,642
7344	CARPENTER	C	1835B2230	3.00	3.50	202,388	4.00	239,190	4.00	239,190	0.50	36,802
7344	CARPENTER	N	1835B2230	0.00	0.00	0	3.75	224,240	3.75	224,240	3.75	224,240
7345	ELECTRICIAN	A	1946B2365	14.00	20.00	1,226,770	20.00	1,268,350	20.00	1,268,350	0.00	41,580
7345	ELECTRICIAN	C	1946B2365	1.50	7.00	429,369	12.00	761,010	12.00	761,010	5.00	331,641
7346	PAINTER	A	1666B2023	10.00	20.00	1,048,682	20.00	1,084,935	20.00	1,084,935	0.00	36,253
7346	PAINTER	C	1666B2023	5.00	1.50	78,651	3.00	162,740	3.00	162,740	1.50	84,089
7346	PAINTER	N	1666B2023	0.00	0.00	0	3.75	203,425	3.75	203,425	3.75	203,425
7347	PLUMBER	A	2115B2571	18.00	22.00	1,465,096	22.00	1,516,710	22.00	1,516,710	0.00	51,614
7347	PLUMBER	C	2115B2571	4.00	3.00	199,786	4.00	275,765	4.00	275,765	1.00	75,979
7347	PLUMBER	N	2115B2571	0.00	0.00	0	3.00	206,824	3.00	206,824	3.00	206,824
7348	STEAMFITTER	A	2115B2571	8.00	10.00	665,953	10.00	689,414	10.00	689,414	0.00	23,461
7348	STEAMFITTER	C	2115B2571	2.00	1.00	54,794	4.00	275,765	4.00	275,765	3.00	220,971
7348	STEAMFITTER	N	2115B2571	0.00	0.00	0	2.25	155,118	2.25	155,118	2.25	155,118
7349	STEAMFITTER ASSISTANT SUPERVISO	A	2332B2835	0.00	2.00	146,815	2.00	152,041	2.00	152,041	0.00	5,226
7349	STEAMFITTER ASSISTANT SUPERVISO	C	2332B2835	2.00	0.00	0	0.00	0	0.00	0	0.00	0
7349	STEAMFITTER ASSISTANT SUPERVISO	N	2332B2835	0.00	0.00	0	0.75	57,015	0.75	57,015	0.75	57,015
7355	TRUCK DRIVER	A	1614B2056	8.00	8.00	425,014	8.00	441,053	8.00	441,053	0.00	16,039
7355	TRUCK DRIVER	C	1614B2056	0.00	2.00	106,253	4.00	220,526	4.00	220,526	2.00	114,273
7355	TRUCK DRIVER	N	1614B2056	0.00	0.00	0	3.75	206,744	3.75	206,744	3.75	206,744
7360	PIPE WELDER	A	2115B2571	1.00	2.00	133,190	2.00	137,883	2.00	137,883	0.00	4,693
7360	PIPE WELDER	C	2115B2571	0.75	0.00	0	0.00	0	0.00	0	0.00	0
7372	STATIONARY ENGINEER, SEWAGE PLA	A	2257B2257	16.00	17.00	994,008	17.00	1,038,840	17.00	1,038,840	0.00	44,832
7372	STATIONARY ENGINEER, SEWAGE PLA	C	2257B2257	0.25	0.00	0	0.00	0	0.00	0	0.00	0
7372	STATIONARY ENGINEER, SEWAGE PLA	N	2257B2257	0.00	0.00	0	1.50	91,663	1.50	91,663	1.50	91,663
7372	STATIONARY ENGINEER, SEWAGE PLA	O	2257B2257	1.00	1.00	56,350	1.00	58,908	1.00	58,908	0.00	2,558
7373	SENIOR STATIONARY ENGINEER, SEW	A	2549B2549	2.00	2.00	132,055	2.00	138,029	2.00	138,029	0.00	5,974

City and County of San Francisco
Budget Year 2000-2001

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7373	SENIOR STATIONARY ENGINEER, SEW	C	2549B2549	0.00	0.75	49,521	1.00	69,014	1.00	69,014	0.25	19,493
7375	APPRENTICE STATIONARY ENGR, SEW	A	1467B2144	2.00	2.00	111,092	2.00	116,098	2.00	116,098	0.00	5,006
7376	SHEET METAL WORKER	A	2124B2582	8.00	14.00	937,216	14.00	969,309	14.00	969,309	0.00	32,093
7376	SHEET METAL WORKER	C	2124B2582	6.00	3.00	200,832	4.00	276,946	4.00	276,946	1.00	76,114
7376	SHEET METAL WORKER	N	2124B2582	0.00	0.00	0	3.00	207,709	3.00	207,709	3.00	207,709
7376	SHEET METAL WORKER	O	2124B2582	1.00	1.00	65,146	1.00	67,390	1.00	67,390	0.00	2,244
7378	TILE SETTER	C	1674B2033	0.00	0.75	38,465	1.00	54,515	1.00	54,515	0.25	16,050
7381	AUTOMOTIVE MECHANIC	A	2009B2009	3.00	4.00	208,127	4.00	215,486	4.00	215,486	0.00	7,359
7381	AUTOMOTIVE MECHANIC	C	2009B2009	0.25	0.00	0	0.00	0	0.00	0	0.00	0
7381	AUTOMOTIVE MECHANIC	N	2009B2009	0.00	0.00	0	0.75	40,403	0.75	40,403	0.75	40,403
7392	WINDOW CLEANER	A	1622B1970	10.00	13.00	662,239	13.00	668,421	13.00	668,421	0.00	6,182
7392	WINDOW CLEANER	C	1622B1970	0.75	2.00	101,883	4.00	205,668	4.00	205,668	2.00	103,785
7392	WINDOW CLEANER	N	1622B1970	0.00	0.00	0	3.00	154,251	3.00	154,251	3.00	154,251
7404	ASPHALT FINISHER	A	1401B1698	2.00	2.00	88,078	2.00	91,064	2.00	91,064	0.00	2,986
7404	ASPHALT FINISHER	N	1401B1698	0.00	0.00	0	1.50	68,298	1.50	68,298	1.50	68,298
7410	AUTOMOTIVE SERVICE WORKER	A	1333B1615	5.00	6.00	251,361	6.00	259,837	6.00	259,837	0.00	8,476
7410	AUTOMOTIVE SERVICE WORKER	C	1333B1615	0.25	0.00	0	0.00	0	0.00	0	0.00	0
7410	AUTOMOTIVE SERVICE WORKER	N	1333B1615	0.00	0.00	0	0.75	32,480	0.75	32,480	0.75	32,480
7457	TRAFFIC AND STREET SIGN MAINT WO	A	1398B1694	2.00	2.00	87,864	2.00	90,849	2.00	90,849	0.00	2,985
7457	TRAFFIC AND STREET SIGN MAINT WO	C	1398B1694	0.00	3.00	131,796	4.00	181,699	4.00	181,699	1.00	49,903
7457	TRAFFIC AND STREET SIGN MAINT WO	N	1398B1694	0.00	0.00	0	1.50	68,137	1.50	68,137	1.50	68,137
7502	ASPHALT WORKER	A	1355B1642	5.00	5.00	212,955	5.00	220,151	5.00	220,151	0.00	7,196
7502	ASPHALT WORKER	N	1355B1642	0.00	0.00	0	0.75	33,023	0.75	33,023	0.75	33,023
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1083B1310	5.00	8.00	271,853	8.00	281,021	8.00	281,021	0.00	9,168
7510	LIGHTING FIXTURE MAINTENANCE WO	C	1083B1310	0.75	0.00	0	0.00	0	0.00	0	0.00	0
7514	GENERAL LABORER	A	1329B1611	14.00	14.00	585,009	14.00	604,785	14.00	604,785	0.00	19,776
7514	GENERAL LABORER	C	1329B1611	0.00	5.75	240,271	10.00	431,990	10.00	431,990	4.25	191,719
7514	GENERAL LABORER	N	1329B1611	0.00	0.00	0	1.50	64,799	1.50	64,799	1.50	64,799
7514	GENERAL LABORER	O	1329B1611	2.00	2.00	81,328	2.00	84,094	2.00	84,094	0.00	2,766

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9230	AIRPORT CUSTODIAL SERVICES SUPE	A	1654B2009	1.00	1.00	52,066	1.00	52,435	1.00	52,435	0.00	369
9232	AIRPORT MECHANICAL MAINTENANCE	A	3222B3222	1.00	1.00	83,468	1.00	87,235	1.00	87,235	0.00	3,767
9240	AIRPORT ELECTRICIAN	A	2145B2607	12.00	17.00	1,149,447	17.00	1,188,414	17.00	1,188,414	0.00	38,967
9240	AIRPORT ELECTRICIAN	C	2145B2607	2.00	1.00	67,614	2.00	139,813	2.00	139,813	1.00	72,199
9241	AIRPORT ELECTRICIAN SUPERVISOR	A	2252B2737	2.00	3.00	212,981	3.00	220,178	3.00	220,178	0.00	7,197
9241	AIRPORT ELECTRICIAN SUPERVISOR	C	2252B2737	0.25	0.00	0	0.00	0	0.00	0	0.00	0
9242	HEAD AIRPORT ELECTRICIAN	A	2449B2977	1.00	1.00	77,082	1.00	79,829	1.00	79,829	0.00	2,747
9248	AIRPORT FACILITIES SERVICES MANA	A	2166B2632	1.00	1.00	68,245	1.00	70,235	1.00	70,235	0.00	1,990
9250	AIRPORT MAINTENANCE SUPERVISOR	A	2371B2882	1.00	1.00	74,726	1.00	75,220	1.00	75,220	0.00	494
9250	AIRPORT MAINTENANCE SUPERVISOR	C	2371B2882	0.00	1.50	112,090	3.00	225,661	3.00	225,661	1.50	113,571
9250	AIRPORT MAINTENANCE SUPERVISOR	S	2371B2882	0.00	0.00	0	(3.00)	(185,649)	(3.00)	(185,649)	(3.00)	(185,649)
9252	AIRPORT MAINTENANCE SUPERINTEN	A	2910B3537	1.00	1.00	87,301	1.00	94,845	1.00	94,845	0.00	7,544
9258	AIRPORT ASST DEP DIR, BUS & FINANC	A	3035B3689	3.00	3.00	286,725	3.00	295,323	3.00	295,323	0.00	8,598
9260	AIRPORT ASST DEPUTY DIR, FAC OPE	A	3035B3689	3.00	3.00	286,725	3.00	295,323	3.00	295,323	0.00	8,598
9260	AIRPORT ASST DEPUTY DIR, FAC OPE	O	3035B3689	5.00	5.00	467,321	5.00	481,415	5.00	481,415	0.00	14,094
9261	TERMINAL CONSTRUCTION PROG ADM	O	3703B4500	1.00	1.00	117,450	1.00	117,450	1.00	117,450	0.00	0
9261	TERMINAL CONSTRUCTION PROG ADM	R	3703B4500	0.00	0.00	0	(1.00)	(120,083)	(1.00)	(120,083)	(1.00)	(120,083)
9270	DEPUTY DIRECTOR, BUSINESS ADMIN,	A	3931B4779	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9270	DEPUTY DIRECTOR, BUSINESS ADMIN,	O	3931B4779	0.00	1.00	121,026	0.00	0	0.00	0	(1.00)	(121,026)
9274	DEPUTY DIRECTOR, PLAN AND DEVEL,	A	3703B4500	1.00	1.00	120,103	1.00	120,083	1.00	120,083	0.00	(20)
9345	SHEET METAL SUPERVISOR I	A	2342B2847	1.00	2.00	147,620	2.00	152,684	2.00	152,684	0.00	5,064
9345	SHEET METAL SUPERVISOR I	C	2342B2847	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9345	SHEET METAL SUPERVISOR I	N	2342B2847	0.00	0.00	0	1.50	114,513	1.50	114,513	1.50	114,513
9991M	SPECIAL SALARY SAVINGS - MISC	A		0T0	0.00	0.00	170,282	0.00	(194,492)	0.00	(194,492)	0.00	(364,774)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A		0T0	(6.98)	(3.86)	(239,819)	(94.89)	(4,874,997)	(94.89)	(4,874,997)	(91.03)	(4,635,178)
9997M	NON-OPERATING POSITION OFFSET	A		0T0	(168.00)	(183.50)	(12,861,552)	(243.00)	(17,004,104)	(243.00)	(17,004,104)	(59.50)	(4,142,552)
TEMPM	TEMPORARY - MISCELLANEOUS	A		0T0	11.79	13.06	611,945	13.04	611,945	13.04	611,945	(0.02)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A		0T0	0.00	0.00	1,200,731	0.00	1,283,191	0.00	1,283,191	0.00	82,460
OVERM	OVERTIME - MISCELLANEOUS	A		0T0	0.00	0.00	1,153,789	0.00	1,051,237	0.00	1,051,237	0.00	(102,552)

City and County of San Francisco
Budget Year 2000-2001

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Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	308,625	0.00	309,625	0.00	309,625	0.00	1,000
Project :	Subtotals			655.06	893.20	47,440,965	1,008.65	53,829,033	1,008.65	53,829,033	115.45	6,388,068
Sub-Fund : 5A AAA AAA	Subtotals			655.06	893.20	47,440,965	1,008.65	53,829,033	1,008.65	53,829,033	115.45	6,388,068
Sub-Fund : 5A AAA AAP	**SFIA-OPERATING-ANNUAL PROJECTS**											
Project : PACA02	**TECHNICAL SERVICES**											
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	(3,278)	0.00	(3,278)	0.00	(3,278)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	855,630	0.00	855,630	0.00	855,630	0.00	0
Project : PACA02	Subtotals			0.00	0.00	855,630	0.00	852,352	0.00	852,352	0.00	(3,278)

City and County of San Francisco
Budget Year 2000-2001

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Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: PACA03 BUREAU OF DESIGN & CONSTRUCTION											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(43,749)	0.00	(44,751)	0.00	(44,751)	0.00	(1,002)
1054	BUS ANALYST-PRINCIPAL	A	2602B3162	1.00	1.00	81,964	1.00	84,789	1.00	84,789	0.00	2,825
1054	BUS ANALYST-PRINCIPAL	R	2602B3162	0.00	0.00	0	(1.00)	(84,789)	(1.00)	(84,789)	(1.00)	(84,789)
1376	SPECIAL ASSISTANT XVII	R	3304B4017	0.00	0.00	0	1.00	107,194	1.00	107,194	1.00	107,194
1404	CLERK	A	1158B1401	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK	O	1158B1401	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	A	1203B1457	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	O	1203B1457	0.00	1.00	36,644	1.00	38,028	1.00	38,028	0.00	1,384
1424	CLERK TYPIST	R	1203B1457	0.00	0.00	0	2.00	62,797	2.00	62,797	2.00	62,797
1426	SENIOR CLERK TYPIST	A	1316B1596	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	A	1450B1756	2.00	2.00	90,860	2.00	91,663	2.00	91,663	0.00	803
1452	EXECUTIVE SECRETARY II	R	1670B2028	0.00	0.00	0	1.00	54,381	1.00	54,381	1.00	54,381
5266	ARCHITECTURAL ASSOCIATE II	A	2258B2745	1.00	1.00	71,181	1.00	73,608	1.00	73,608	0.00	2,427
5266	ARCHITECTURAL ASSOCIATE II	R	2258B2745	0.00	0.00	0	(1.00)	(73,608)	(1.00)	(73,608)	(1.00)	(73,608)
5508	PROJECT MANAGER IV	O	4631B4631	2.00	2.00	224,564	2.00	241,738	2.00	241,738	0.00	17,174
9270	DEPUTY DIRECTOR, BUSINESS ADMIN,	R	3931B4779	0.00	0.00	0	1.00	127,528	1.00	127,528	1.00	127,528
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	935	0.00	(1,734)	0.00	(1,734)	0.00	(2,669)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	52,533	0.00	53,726	0.00	53,726	0.00	1,193
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(3.00)	(3.00)	(261,208)	(3.00)	(279,766)	(3.00)	(279,766)	0.00	(18,558)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	3.30	4.04	190,000	4.04	190,000	4.04	190,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	20,000	0.00	20,000	0.00	20,000	0.00	0
Project	: PACA03 Subtotals			8.30	8.04	463,724	11.04	660,804	11.04	660,804	3.00	197,080

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PACA12	**ENVIRONMENTAL CONTROL PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	97	0.00	0	0.00	0	0.00	(97)
1370	SPECIAL ASSISTANT XI	C	2151B2614	0.00	0.75	50,832	1.00	70,094	1.00	70,094	0.25	19,262
1446	SECRETARY II	C	1450B1756	0.00	0.75	34,072	1.00	45,832	1.00	45,832	0.25	11,760
5177	SAFETY OFFICER	A	2745B3337	1.00	1.00	86,523	1.00	89,482	1.00	89,482	0.00	2,959
6130	SAFETY ANALYST	C	2490B3027	0.00	0.75	58,857	1.00	81,169	1.00	81,169	0.25	22,312
6130	SAFETY ANALYST	N	2490B3027	0.00	0.00	0	0.75	60,877	0.75	60,877	0.75	60,877
6137	ASSISTANT INDUSTRIAL HYGIENIST	C	1876B2281	0.00	0.75	44,334	1.00	61,165	1.00	61,165	0.25	16,831
6138	INDUSTRIAL HYGIENIST	A	2490B3027	1.00	2.00	156,954	2.00	162,338	2.00	162,338	0.00	5,384
6139	SENIOR INDUSTRIAL HYGIENIST	C	2672B3248	0.00	0.75	62,968	1.00	86,884	1.00	86,884	0.25	23,916
6141	MANAGER, OFFICE OF HEALTH AND SA	C	2847B3460	0.00	0.75	67,237	1.00	92,330	1.00	92,330	0.25	25,093
8139	INDUSTRIAL INJURY INVESTIGATOR	N	1638B1990	0.00	0.00	0	0.75	38,954	0.75	38,954	0.75	38,954
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	2,152	0.00	(3,023)	0.00	(3,023)	0.00	(5,175)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.97	0.94	44,000	0.94	44,000	0.94	44,000	0.00	0
Project : PACA12	Subtotals			2.97	8.44	608,026	11.44	830,102	11.44	830,102	3.00	222,076

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: PACA16 GEOGRAPHIC INFORMATION SYSTEM											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(40,442)	0.00	(41,540)	0.00	(41,540)	0.00	(1,098)
1022	ADMINISTRATOR II	A	1805B2194	2.00	1.00	56,860	1.00	58,832	1.00	58,832	0.00	1,972
1023	ADMINISTRATOR III	C	2194B2666	0.00	1.00	69,117	1.00	71,489	1.00	71,489	0.00	2,372
1023	ADMINISTRATOR III	S	2194B2666	0.00	0.00	0	(1.00)	(71,489)	(1.00)	(71,489)	(1.00)	(71,489)
1042	ENGINEER-JOURNEY	S	2418B2940	0.00	0.00	0	2.00	157,672	2.00	157,672	2.00	157,672
1051	BUS ANALYST-ASSISTANT	A	1678B2038	0.00	1.00	52,836	1.00	54,649	1.00	54,649	0.00	1,813
1051	BUS ANALYST-ASSISTANT	C	1678B2038	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1052	BUSINESS ANALYST	A	1941B2360	0.00	1.00	61,177	1.00	63,283	1.00	63,283	0.00	2,106
1053	BUSINESS ANALYST-SENIOR	A	2247B2732	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1054	BUS ANALYST-PRINCIPAL	A	2602B3162	1.00	1.00	81,964	1.00	84,789	1.00	84,789	0.00	2,825
1062	PROGRAMMER ANALYST	C	1670B2028	0.00	0.50	26,284	1.00	54,381	1.00	54,381	0.50	28,097
1063	PROGRAMMER ANALYST-SENIOR	C	2028B2466	0.00	0.50	31,956	1.00	66,126	1.00	66,126	0.50	34,170
1063	PROGRAMMER ANALYST-SENIOR	S	2028B2466	0.00	0.00	0	(1.00)	(66,126)	(1.00)	(66,126)	(1.00)	(66,126)
1071	INFORMATION SERVICES MANAGER	A	3021B4303	0.00	1.00	111,509	1.00	114,825	1.00	114,825	0.00	3,316
1823	SENIOR ADMINISTRATIVE ANALYST	C	2120B2577	0.00	0.75	50,088	1.00	69,103	1.00	69,103	0.25	19,015
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	2,076	0.00	(2,360)	0.00	(2,360)	0.00	(4,436)
Project	: PACA16 Subtotals			4.25	7.75	503,425	9.00	613,634	9.00	613,634	1.25	110,209

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: PACA22 BUREAU OF PLANNING/ENVIRONMENTAL AFFAIRS											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(79,319)	0.00	(76,164)	0.00	(76,164)	0.00	3,155
1373	SPECIAL ASSISTANT XIV	A	2654B3226	1.00	1.00	83,591	1.00	86,086	1.00	86,086	0.00	2,495
1373	SPECIAL ASSISTANT XIV	S	2654B3226	0.00	0.00	0	(1.00)	(86,086)	(1.00)	(86,086)	(1.00)	(86,086)
1374	SPECIAL ASSISTANT XV	A	2855B3470	1.00	1.00	89,917	1.00	92,597	1.00	92,597	0.00	2,680
1374	SPECIAL ASSISTANT XV	O	2855B3470	1.00	1.00	87,931	0.00	0	0.00	0	(1.00)	(87,931)
1377	SPECIAL ASSISTANT XVIII	A	3557B4323	1.00	1.00	112,016	1.00	115,359	1.00	115,359	0.00	3,343
1402	JUNIOR CLERK	O	1065B1288	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1316B1596	0.00	1.00	41,176	1.00	41,656	1.00	41,656	0.00	480
1446	SECRETARY II	N	1450B1756	0.00	0.00	0	0.75	34,374	0.75	34,374	0.75	34,374
1452	EXECUTIVE SECRETARY II	A	1670B2028	1.00	1.00	52,568	1.00	54,381	1.00	54,381	0.00	1,813
1823	SENIOR ADMINISTRATIVE ANALYST	O	2120B2577	1.00	1.00	64,989	1.00	67,260	1.00	67,260	0.00	2,271
1840	JUNIOR MANAGEMENT ASSISTANT	A	1510B1831	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
1840	JUNIOR MANAGEMENT ASSISTANT	O	1510B1831	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT	A	1710B2079	1.00	1.00	53,884	1.00	54,262	1.00	54,262	0.00	378
5263	PLANNER V	A	2896B3520	1.00	1.00	94,408	1.00	94,389	1.00	94,389	0.00	(19)
5263	PLANNER V	S	2896B3520	0.00	0.00	0	(1.00)	(94,389)	(1.00)	(94,389)	(1.00)	(94,389)
5278	PLANNER II	C	1796B2183	0.00	2.00	113,183	2.00	117,075	2.00	117,075	0.00	3,892
5280	PLANNER III	A	1895B2303	1.00	1.00	61,767	1.00	61,755	1.00	61,755	0.00	(12)
5289	TRANSIT PLANNER III	C	2130B2589	0.00	1.00	67,105	1.00	69,424	1.00	69,424	0.00	2,319
5289	TRANSIT PLANNER III	N	2130B2589	0.00	0.00	0	0.75	52,068	0.75	52,068	0.75	52,068
5290	TRANSIT PLANNER IV	S	2527B3072	0.00	0.00	0	1.00	82,375	1.00	82,375	1.00	82,375
5298	PLANNER III ENVIRONMENTAL REVIEW	A	2130B2589	1.00	1.00	67,105	1.00	69,424	1.00	69,424	0.00	2,319
5298	PLANNER III ENVIRONMENTAL REVIEW	N	2130B2589	0.00	0.00	0	0.75	52,068	0.75	52,068	0.75	52,068
5299	PLANNER IV ENVIRONMENTAL REVIEW	O	2527B3072	0.00	0.00	0	1.00	80,179	1.00	80,179	1.00	80,179
5299	PLANNER IV ENVIRONMENTAL REVIEW	S	2527B3072	0.00	0.00	0	1.00	82,375	1.00	82,375	1.00	82,375
5364	CIVIL ENGINEERING ASSOCIATE I	N	1678B2038	0.00	0.00	0	0.75	40,987	0.75	40,987	0.75	40,987
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	3,205	0.00	(3,617)	0.00	(3,617)	0.00	(6,822)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(4.00)	(2.00)	(152,920)	(2.00)	(147,439)	(2.00)	(147,439)	0.00	5,481

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: PACA22 Subtotals			7.00	12.00	760,606	15.00	940,399	15.00	940,399	3.00	179,793
Project	**: PACA42 MASTER PLAN CONTINGENCY FUND**											
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0
Project	: PACA42 Subtotals			0.00	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0
Sub-Fund	: 5A AAA AAP Subtotals			22.52	36.23	3,291,411	46.48	3,997,291	46.48	3,997,291	10.25	705,880
Program	**: BGH Subtotal**			677.58	929.43	50,732,376	1,055.13	57,826,324	1,055.13	57,826,324	125.70	7,093,948
Department	**: AIR Subtotals**			1,123.00	1,517.16	86,805,591	1,700.85	98,309,422	1,700.85	98,309,422	183.69	11,503,831

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE-BUDGET		0	642,545	0	0	0	0	(642,545)
06061	DATA PROCESSING EQUIPMENT		739,960	0	0	0	0	0	0
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-B		0	19,900	0	320,000	0	320,000	300,100
AC001N	DATA PROCESSING SYSTEMS		0	0	0	823,500	0	823,500	823,500
Project	: Subtotals		739,960	662,445		1,143,500		1,143,500	481,055
Sub-Fund	: 5A AAA AAA Subtotals		739,960	662,445		1,143,500		1,143,500	481,055
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**								
Project	**: PACA04 EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE**								
06000	EQUIPMENT PURCHASE-BUDGET		0	50,000	0	0	0	0	(50,000)
06011	ARTWORK		9,700	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		3,958	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		10,459	0	0	0	0	0	0
06099	OTHER EQUIPMENT		2,182	0	0	0	0	0	0
AC001N	DATA PROCESSING SYSTEMS		0	0	0	50,000	0	50,000	50,000
Project	: PACA04 Subtotals		26,299	50,000		50,000		50,000	0
Project	**: PACA07 PERSONNEL SERVICES**								
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	(5,000)
06061	DATA PROCESSING EQUIPMENT		76,916	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		1,992	0	0	0	0	0	0
AC125N	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA07 Subtotals		78,908	5,000		5,000		5,000	0

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	**: PACA08**	**LEGAL SERVICES**							
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	(5,000)
06061	DATA PROCESSING EQUIPMENT		3,094	0	0	0	0	0	0
AC125N	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA08	Subtotals	3,094	5,000		5,000		5,000	0
Project	**: PACA09**	**RISK MANAGEMENT**							
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	(5,000)
AC125N	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA09	Subtotals	0	5,000		5,000		5,000	0
Project	**: PACA11**	**MARKET ANALYSIS & DEVELOPMENT**							
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	(5,000)
06061	DATA PROCESSING EQUIPMENT		110,833	0	0	0	0	0	0
06099	OTHER EQUIPMENT		1,597	0	0	0	0	0	0
AC125N	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA11	Subtotals	112,430	5,000		5,000		5,000	0
Project	**: PACA14**	**AIRPORT CONCESSION PROGRAM**							
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	(5,000)
AC125N	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA14	Subtotals	0	5,000		5,000		5,000	0

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	**: PACA15**	**GOVERNMENTAL AFFAIRS**							
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	(5,000)
06061	DATA PROCESSING EQUIPMENT		6,074	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		850	0	0	0	0	0	0
AC125N	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA15	Subtotals	6,924	5,000		5,000		5,000	0
Project	**: PACA19**	**AVIATION MUSEUM**							
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	(5,000)
06031	BOOKS		8,039	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		19,343	0	0	0	0	0	0
AC125N	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA19	Subtotals	27,382	5,000		5,000		5,000	0
Project	**: PACA21**	**CHILDREN'S MUSEUM**							
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	(5,000)
06011	ARTWORK		28,417	0	0	0	0	0	0
AC125N	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA21	Subtotals	28,417	5,000		5,000		5,000	0
Project	**: PACA23**	**AIRPORT BUSINESS OUTREACH**							
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	(5,000)
AC125N	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA23	Subtotals	0	5,000		5,000		5,000	0

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project : PACA37	**ADMINISTRATION**								
06000	EQUIPMENT PURCHASE-BUDGET		0	55,000	0	0	0	0	(55,000)
06061	DATA PROCESSING EQUIPMENT		37,351	0	0	0	0	0	0
AC125N	EQUIPMENT NOT DETAILED		0	0	0	30,000	0	30,000	30,000
Project	: PACA37	Subtotals	37,351	55,000		30,000		30,000	(25,000)
Project : PACA40	**BUREAU OF EMPLOYMENT**								
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	(5,000)
06061	DATA PROCESSING EQUIPMENT		15,328	0	0	0	0	0	0
AC125N	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA40	Subtotals	15,328	5,000		5,000		5,000	0
Project : PACA41	**INTERNATIONAL AVIATION DEVELOPMENT**								
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	(5,000)
06061	DATA PROCESSING EQUIPMENT		20,331	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		6,019	0	0	0	0	0	0
06099	OTHER EQUIPMENT		5,714	0	0	0	0	0	0
AC125N	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA41	Subtotals	32,064	5,000		5,000		5,000	0
Project : PACA45	**INTERNATIONAL SERVICES**								
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	(5,000)
AC125N	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA45	Subtotals	0	5,000		5,000		5,000	0

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	**: PACA47 RUNWAY 2020**								
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	(5,000)
06061	DATA PROCESSING EQUIPMENT		0	20,000	0	0	0	0	(20,000)
AC125N	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA47 Subtotals		0	25,000		5,000		5,000	(20,000)
Sub-Fund	: 5A AAA AAP Subtotals		368,197	190,000		145,000		145,000	(45,000)
Program	**: BGF Subtotal**		1,108,157	852,445		1,288,500		1,288,500	436,055

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE-BUDGET		0	364,000	0	0	0	0	(364,000)
06051	COMMUNICATIONS EQUIPMENT		249,420	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		18,143	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		32,766	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		57,742	0	0	0	0	0	0
06099	OTHER EQUIPMENT		12,997	0	0	0	0	0	0
AC007N	WAILER	16,000	0	0	1	16,000	1	16,000	16,000
AC102N	DIGITAL CAMERA	15,000	0	0	1	15,000	1	15,000	15,000
AC103N	SPEED DETECTOR	10,000	0	0	1	10,000	1	10,000	10,000
AC126N	RESCUE EQUIPMENT		0	0	0	50,000	0	50,000	50,000
AC127R	SATELLITE RECEIVER	5,000	0	0	12	60,000	12	60,000	60,000
AC128N	BIODIRECTIONAL ANTENA	50,000	0	0	1	50,000	1	50,000	50,000
AC129N	CENTRA - CAM REMOTE	20,000	0	0	1	20,000	1	20,000	20,000
Project	: Subtotals		371,068	364,000		221,000		221,000	(143,000)
Sub-Fund	: 5A AAA AAA Subtotals		371,068	364,000		221,000		221,000	(143,000)
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**								
Project	**: PACA01 AIRPORT SECURITY**								
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	(5,000)
06061	DATA PROCESSING EQUIPMENT		60,820	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		37,316	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		13,500	0	0	0	0	0	0
AC125N	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA01 Subtotals		111,636	5,000		5,000		5,000	0

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	**: PACA05**	**NOISE MONITORING PROGRAM**							
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	(5,000)
06061	DATA PROCESSING EQUIPMENT		114,825	0	0	0	0	0	0
AC125N	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA05	Subtotals	114,825	5,000		5,000		5,000	0
Project	**: PACA06**	**PARKING GARAGE MANAGEMENT**							
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	(5,000)
AC125N	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA06	Subtotals	0	5,000		5,000		5,000	0
Project	**: PACA10**	**GROUND TRANSPORTATION**							
06061	DATA PROCESSING EQUIPMENT		14,864	0	0	0	0	0	0
Project	: PACA10	Subtotals	14,864	0		0		0	0
Project	**: PACA35**	**SECURITY CHECKPOINT PROJECT**							
06029	AUTOMOTIVE & OTHER VEHICLES		(1,411)	0	0	0	0	0	0
Project	: PACA35	Subtotals	(1,411)	0		0		0	0
Project	**: PACA38**	**AIRPORT-SFPD COST**							
06000	EQUIPMENT PURCHASE-BUDGET		0	488,105	0	0	0	0	(488,105)
06051	COMMUNICATIONS EQUIPMENT		3,883	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		29,460	0	0	0	0	0	0
Project	: PACA38	Subtotals	33,343	488,105		0		0	(488,105)

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	**: PACA46 AIRPORT SYSTEMS**								
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	(5,000)
AC125N	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA46 Subtotals		0	5,000		5,000		5,000	0
Sub-Fund	: 5A AAA AAP Subtotals		273,257	508,105		20,000		20,000	(488,105)
Sub-Fund	**: 5A SRF K9F SFIA K9 EXPLOSIVES PROGRAM**								
Project	**: PACA44 K9 EXPLOSIVES DETECTION PROGRAM**								
Grant	**: ACF002 K9 EXPLOSIVE DETECTION PROGRAM**								
06029	AUTOMOTIVE & OTHER VEHICLES		141,050	0	0	0	0	0	0
Grant	: ACF002 Subtotals		141,050	0		0		0	0
Project	: PACA44 Subtotals		141,050	0		0		0	0
Sub-Fund	: 5A SRF K9F Subtotals		141,050	0		0		0	0
Program	**: BGG Subtotal**		785,375	872,105		241,000		241,000	(631,105)

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD								
06000	EQUIPMENT PURCHASE-BUDGET		0	1,851,300	0	0	0	0	(1,851,300)
06029	AUTOMOTIVE & OTHER VEHICLES		963,211	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		57,300	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		5,770	0	0	0	0	0	0
06091	WATER SEWAGE TREATMENT EQUIPMEN		6,388	0	0	0	0	0	0
06099	OTHER EQUIPMENT		105,749	0	0	0	0	0	0
AC108N	EXTERIOR LIFT	30,000	0	0	1	30,000	1	30,000	30,000
AC109N	MOBILE WORK PLATFORM	13,500	0	0	1	13,500	1	13,500	13,500
AC110N	HI PRESS STEAM CLEANER	50,000	0	0	1	50,000	1	50,000	50,000
AC111N	SWEEPER	37,500	0	0	1	37,500	1	37,500	37,500
AC112N	TRASH RECEPTACLES	8,889	0	0	9	80,000	9	80,000	80,000
AC113N	WASHER EXTRACTOR	6,000	0	0	1	6,000	1	6,000	6,000
AC114R	EPOXY	21,800	0	0	1	21,800	1	21,800	21,800
AC115N	ANALYZER	5,350	0	0	1	5,350	1	5,350	5,350
AC116N	TESTER	5,200	0	0	1	5,200	1	5,200	5,200
AC117N	TRAFFIC SIGNAL TESTER	10,950	0	0	1	10,950	1	10,950	10,950
AC119N	CLEANING UNIT (5)	80,000	0	0	1	80,000	1	80,000	80,000
AC120N	SEWER JET	27,500	0	0	1	27,500	1	27,500	27,500
AC121N	IRON WORKER	27,000	0	0	1	27,000	1	27,000	27,000
AC122N	WELDER	9,800	0	0	1	9,800	1	9,800	9,800
AC122R	WELDER	9,800	0	0	1	9,800	1	9,800	9,800
AC130R	ANALYTICAL LAB BALANCE	6,000	0	0	1	6,000	1	6,000	6,000
AC131N	LAB MICROWAVE OVEN	8,000	0	0	1	8,000	1	8,000	8,000
AC132N	MAGNETIC WATER FLOW METER	6,000	0	0	2	12,000	2	12,000	12,000
AC133R	PUMP (2)	9,000	0	0	2	18,000	2	18,000	18,000
AC134N	LIFT STATION & PUMP	9,000	0	0	2	18,000	2	18,000	18,000
Project	: Subtotals		1,138,418	1,851,300		476,400		476,400	(1,374,900)

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5A AAA AAA Subtotals		1,138,418	1,851,300		476,400		476,400	(1,374,900)
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**								
Project	**: PACA02 TECHNICAL SERVICES**								
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	(5,000)
AC125N	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA02 Subtotals		0	5,000		5,000		5,000	0
Project	**: PACA03 BUREAU OF DESIGN & CONSTRUCTION**								
06000	EQUIPMENT PURCHASE-BUDGET		0	50,000	0	0	0	0	(50,000)
06061	DATA PROCESSING EQUIPMENT		86,162	0	0	0	0	0	0
AC125N	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA03 Subtotals		86,162	50,000		5,000		5,000	(45,000)
Project	**: PACA12 ENVIRONMENTAL CONTROL PROGRAM**								
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	(5,000)
06098	OFFICE EQUIPMENT		37,779	0	0	0	0	0	0
06099	OTHER EQUIPMENT		21,652	0	0	0	0	0	0
AC125N	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA12 Subtotals		59,431	5,000		5,000		5,000	0
Project	**: PACA16 GEOGRAPHIC INFORMATION SYSTEM**								
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	(5,000)
AC125N	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA16 Subtotals		0	5,000		5,000		5,000	0

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	**: PACA22 BUREAU OF PLANNING/ENVIRONMENTAL AFFAIRS**								
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	(5,000)
06061	DATA PROCESSING EQUIPMENT		78,695	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		7,271	0	0	0	0	0	0
AC125N	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA22 Subtotals		85,966	5,000		5,000		5,000	0
Project	**: PACA24 CONCESSION SPACE MANAGEMENT**								
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	(5,000)
AC125N	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA24 Subtotals		0	5,000		5,000		5,000	0
Project	**: PACA42 MASTER PLAN CONTINGENCY FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	(5,000)
AC125N	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA42 Subtotals		0	5,000		5,000		5,000	0
Sub-Fund	: 5A AAA AAP Subtotals		231,559	80,000		35,000		35,000	(45,000)
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**								
Project	**: GACC91 CT3953-DELTA BLDG BDC TELECOMM SYS EXP**								
06051	COMMUNICATIONS EQUIPMENT		16,427	0	0	0	0	0	0
Project	: GACC91 Subtotals		16,427	0		0		0	0
Project	**: GACC96 CT3861-SOUTH TERMINAL CHAIR REUPHOLSTERY**								
06098	OFFICE EQUIPMENT		241,904	0	0	0	0	0	0
Project	: GACC96 Subtotals		241,904	0		0		0	0

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	**: GACD02**	**CT3976-1766 EL CAMINO REAL BDG-HVAC IMP**							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		42,737	0	0	0	0	0	0
Project	: GACD02	Subtotals	42,737	0		0		0	0
Project	**: GACD11**	**CT4013-IT HOT WATER HEAT EXCHANGER**							
06099	OTHER EQUIPMENT		41,469	0	0	0	0	0	0
Project	: GACD11	Subtotals	41,469	0		0		0	0
Sub-Fund	: 5A AAA ACP	Subtotals	342,537	0		0		0	0
Sub-Fund	**: 5A CPF AOF**	**SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CACG11**	**CT3366A-PBX EXPANSION AND UPGRADE**							
06051	COMMUNICATIONS EQUIPMENT		111,346	0	0	0	0	0	0
Project	: CACG11	Subtotals	111,346	0		0		0	0
Project	**: CACI73**	**CT3073-PURCHASE OF ARFF FIRE TRUCK**							
06084	SAFETY & RESCUE EQUIPMENT		441,699	0	0	0	0	0	0
Project	: CACI73	Subtotals	441,699	0		0		0	0
Project	**: CACI74**	**CT5829-ERFS EQUIPMENT & FURNISHINGS**							
06099	OTHER EQUIPMENT		25,198	0	0	0	0	0	0
Project	: CACI74	Subtotals	25,198	0		0		0	0
Project	**: CACJ54**	**CT4054-FURNITURE & EQUIP-INT SVC OFFICE**							
06061	DATA PROCESSING EQUIPMENT		15,729	0	0	0	0	0	0
Project	: CACJ54	Subtotals	15,729	0		0		0	0

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	**: CACJ79 CT4118-PURCHASE OF PORTABLE HEAT PUMPS**								
06099	OTHER EQUIPMENT		67,007	0	0	0	0	0	0
Project	: CACJ79 Subtotals		67,007	0		0		0	0
Project	**: CACJ95 CT4147-COM HARDWARE UPG & FURNITURE REPL**								
06061	DATA PROCESSING EQUIPMENT		19,287	0	0	0	0	0	0
06095	BROADCAST EQUIPMENT		2,082	0	0	0	0	0	0
Project	: CACJ95 Subtotals		21,369	0		0		0	0
Sub-Fund	: 5A CPF AOF Subtotals		682,348	0		0		0	0
Program	**: BGH Subtotal**		2,394,862	1,931,300		511,400		511,400	(1,419,900)
Department	**: AIR Subtotals**		4,288,394	3,655,850		2,040,900		2,040,900	(1,614,950)

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
25320	DISCIPLINARY FINES	362	0	0	181	0	0	0
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	1,043,876	0	0	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	4,556,063	4,484,000	4,484,000	1,162,293	4,985,000	4,985,000	501,000
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(916,927)	0	0	0	0	0	0
39899	OTHER CITY PROPERTY RENTALS	401,065	427,000	427,000	181,030	427,000	427,000	0
60699	OTHER PUBLIC SAFETY CHARGES	0	0	0	10,153	0	0	0
60799	MISC REVENUE	5,004	0	0	0	0	0	0
63101	SEWER SERVICE CHARGE-CITY DEPARTMENT	4,102,586	0	0	1,604,143	0	0	0
63102	SEWER SERVICE CHARGE-COMML/RESID	134,337,161	137,457,984	137,457,984	41,867,209	140,404,884	140,404,884	2,946,900
63104	SEWER SERVICE CHARGE-SPECIAL DISTR	4,153,845	0	0	1,781,207	0	0	0
79999	OTHER NON-OPERATING REVENUE	0	0	0	8,179,214	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	7,097,446	5,742,932	5,742,932	5,742,932	7,416,074	7,416,074	1,673,142
Grant	**: BEF001 TREASURE ISLAND US NAVY COOP. AGREEMENTS**							
44941	US NAVY COOPERATIVE AGREEMENT-UTIL REV	763,965	0	0	0	0	0	0
Grant	: BEF001 Subtotals	763,965	0	0	0	0	0	0
Grant	**: OES004 DISASTER 1203-WINTER STORMS 98 (FED)**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	58,317	0	0	0	0	0	0
Grant	: OES004 Subtotals	58,317	0	0	0	0	0	0
Grant	**: OES005 DISASTER 1203-WINTER STORMS 98 (STATE)**							
48922	EMERGENCY SERVICES	14,579	0	0	0	0	0	0
Grant	: OES005 Subtotals	14,579	0	0	0	0	0	0
Project	: Subtotals	155,617,342	148,111,916	148,111,916	60,528,362	153,232,958	153,232,958	5,121,042
Sub-Fund	: 5C AAA AAA Subtotals	155,617,342	148,111,916	148,111,916	60,528,362	153,232,958	153,232,958	5,121,042

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 68X 1968 CWP SEWER & WPC BOND FUND

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CENMSC	**SE PLANT DEWATERING FACILITIES EQUIPMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	292,000	292,000	292,000	0	0	(292,000)
Project : CENMSC	Subtotals	0	292,000	292,000	292,000	0	0	(292,000)
Project : ZZZ000	**UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	21,717	0	0	0
Project : ZZZ000	Subtotals	0	0	0	21,717	0	0	0
Sub-Fund : 5C CPF 68X	Subtotals	0	292,000	292,000	313,717	0	0	(292,000)
Sub-Fund : 5C CPF 70X	**1970 CWP WATER POLLUTION CTL BOND FD**							
Project : CENMSC	**SE PLANT DEWATERING FACILITIES EQUIPMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	4,500,000	4,500,000	4,500,000
Project : CENMSC	Subtotals	0	0	0	0	4,500,000	4,500,000	4,500,000
Sub-Fund : 5C CPF 70X	Subtotals	0	0	0	0	4,500,000	4,500,000	4,500,000
Sub-Fund : 5C CPF 76X	**1976 CWP SEWER BOND FUND**							
Project : CENBRV	**CLEAN WATER SEWER BONDS**							
80111	PROCEEDS FROM SALE OF BONDS	4,754,989	0	2,245,604	2,245,604	0	0	(2,245,604)
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	408,500	0	0	0	(408,500)
Project : CENBRV	Subtotals	4,754,989	0	2,654,104	2,245,604	0	0	(2,654,104)
Project : CENCMP	**CLEAN WATER MASTER PLAN PROJECTS**							
80111	PROCEEDS FROM SALE OF BONDS	0	0	(2,155,736)	(2,155,736)	0	0	2,155,736
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	100,000	0	0	0	(100,000)

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 76X 1976 CWP SEWER BOND FUND

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CENCMP	Subtotals	0	0	(2,055,736)	(2,155,736)	0	0	2,055,736
Project : CENMSC	**SE PLANT DEWATERING FACILITIES EQUIPMENT**							
80111	PROCEEDS FROM SALE OF BONDS	0	0	(89,868)	(89,868)	0	0	89,868
Project : CENMSC	Subtotals	0	0	(89,868)	(89,868)	0	0	89,868
Project : ZZZ000	**UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	613,403	0	0	118,547	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(24,143)	0	0	0	0	0	0
Project : ZZZ000	Subtotals	589,260	0	0	118,547	0	0	0
Sub-Fund : 5C CPF 76X	Subtotals	5,344,249	0	508,500	118,547	0	0	(508,500)
Sub-Fund : 5C CPF 88A	**1988 CWP SER "A" SEWER REV BOND FD**							
Project : CENBRV	**CLEAN WATER SEWER BONDS**							
80111	PROCEEDS FROM SALE OF BONDS	(470,000)	0	4,900,965	8,212,103	0	0	(4,900,965)
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	4,800,000	0	0	0	0	0	0
Project : CENBRV	Subtotals	4,330,000	0	4,900,965	8,212,103	0	0	(4,900,965)
Project : CENCMP	**CLEAN WATER MASTER PLAN PROJECTS**							
80111	PROCEEDS FROM SALE OF BONDS	470,000	0	(4,900,965)	(8,212,103)	0	0	4,900,965
Project : CENCMP	Subtotals	470,000	0	(4,900,965)	(8,212,103)	0	0	4,900,965
Project : ZZZ000	**UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	761,359	0	0	(22,568)	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(160,902)	0	0	0	0	0	0
Project : ZZZ000	Subtotals	600,457	0	0	(22,568)	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 88A 1988 CWP SER "A" SEWER REV BOND FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5C CPF 88A	Subtotals	5,400,457	0	0	(22,568)	0	0	0
Sub-Fund : 5C CPF 88B	**1988 CWP SER "B" SEWER REV BOND FD**							
Project : CENBRV	**CLEAN WATER SEWER BONDS**							
80111	PROCEEDS FROM SALE OF BONDS	(3,981,129)	0	6,125,736	(5,907,571)	0	0	(6,125,736)
Project : CENBRV	Subtotals	(3,981,129)	0	6,125,736	(5,907,571)	0	0	(6,125,736)
Project : CENCMP	**CLEAN WATER MASTER PLAN PROJECTS**							
80111	PROCEEDS FROM SALE OF BONDS	5,044,119	0	774,264	(992,429)	0	0	(774,264)
Project : CENCMP	Subtotals	5,044,119	0	774,264	(992,429)	0	0	(774,264)
Project : CENMSC	**SE PLANT DEWATERING FACILITIES EQUIPMENT**							
80111	PROCEEDS FROM SALE OF BONDS	(1,062,990)	0	(6,900,000)	6,900,000	0	0	6,900,000
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	6,900,000	3,100,000	3,100,000	3,100,000	0	0	(3,100,000)
Project : CENMSC	Subtotals	5,837,010	3,100,000	(3,800,000)	10,000,000	0	0	3,800,000
Project : ZZZ000	**UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	130,522	0	0	349,419	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(85,506)	0	0	0	0	0	0
Project : ZZZ000	Subtotals	45,016	0	0	349,419	0	0	0
Sub-Fund : 5C CPF 88B	Subtotals	6,945,016	3,100,000	3,100,000	3,449,419	0	0	(3,100,000)
Sub-Fund : 5C CPF 91X	**1991 CWP SEWER REVENUE BOND FUND**							
Project : CENBRV	**CLEAN WATER SEWER BONDS**							
80111	PROCEEDS FROM SALE OF BONDS	0	0	(7,093,082)	(7,093,082)	0	0	7,093,082

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 91X 1991 CWP SEWER REVENUE BOND FUND

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CENBRV	Subtotals	0	0	(7,093,082)	(7,093,082)	0	0	7,093,082
Project : CENCMP	**CLEAN WATER MASTER PLAN PROJECTS**							
80111	PROCEEDS FROM SALE OF BONDS	0	0	7,093,082	7,093,082	0	0	(7,093,082)
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	730,000	0	0	0	(730,000)
Project : CENCMP	Subtotals	0	0	7,823,082	7,093,082	0	0	(7,823,082)
Project : CENMSC	**SE PLANT DEWATERING FACILITIES EQUIPMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	5,000,000	5,000,000	5,000,000	0	0	(5,000,000)
Project : CENMSC	Subtotals	0	5,000,000	5,000,000	5,000,000	0	0	(5,000,000)
Project : ZZZ000	**UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	(334,258)	0	0	0
Project : ZZZ000	Subtotals	0	0	0	(334,258)	0	0	0
Sub-Fund : 5C CPF 91X	Subtotals	0	5,000,000	5,730,000	4,665,742	0	0	(5,730,000)
Sub-Fund : 5C CPF 95A	**CWP SEWER REVENUE SERIES 1995A**							
Project : CENMSC	**SE PLANT DEWATERING FACILITIES EQUIPMENT**							
9505C	ITI FROM 5C-CLEANWATER PROGRAM FUNDS	177,726	0	0	0	0	0	0
Project : CENMSC	Subtotals	177,726	0	0	0	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	1,022,372	0	0	230,035	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(225,412)	0	0	0	0	0	0
Project : ZZZ000	Subtotals	796,960	0	0	230,035	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 95A CWP SEWER REVENUE SERIES 1995A

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Sub-Fund : 5C CPF 95A	Subtotals	974,686	0	0	230,035	0	0	0
Sub-Fund : 5C CPF 95B	**1995 CWP SEWER REVENUE S-1995B**							
Project : CENSR4	**COLLECTION SYSTEM IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	6,000,000	6,000,000	6,000,000	5,000,000	5,000,000	(1,000,000)
Project : CENSR4	Subtotals	0	6,000,000	6,000,000	6,000,000	5,000,000	5,000,000	(1,000,000)
Project : ZZZ000	**UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	267,893	0	0	0
Project : ZZZ000	Subtotals	0	0	0	267,893	0	0	0
Sub-Fund : 5C CPF 95B	Subtotals	0	6,000,000	6,000,000	6,267,893	5,000,000	5,000,000	(1,000,000)
Sub-Fund : 5C CPF 95X	**1995 CWP SEWER REVENUE BONDS FUND**							
Project : CENBRV	**CLEAN WATER SEWER BONDS**							
30140	INTEREST EARNED - NON POOLED CASH	184,378	0	0	134,711	0	0	0
Project : CENBRV	Subtotals	184,378	0	0	134,711	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	125,839	0	0	442,012	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(19,321)	0	0	0	0	0	0
Project : ZZZ000	Subtotals	106,518	0	0	442,012	0	0	0
Sub-Fund : 5C CPF 95X	Subtotals	290,896	0	0	576,723	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF R&R CWP-CAPITAL PROJECTS-REPAIR & REPLACE

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: CENRNR REPAIR AND REPLACEMENT**							
9505C	ITI FROM 5C-CLEANWATER PROGRAM FUNDS	11,356,000	0	0	0	0	0	0
Project	: CENRNR Subtotals	11,356,000	0	0	0	0	0	0
Project	**: CWPZZZ CWP:REVENUE TRANSFER-SUB FUND LEVEL**							
9505C	ITI FROM 5C-CLEANWATER PROGRAM FUNDS	0	11,923,800	11,923,800	0	12,500,100	12,500,100	576,300
Project	: CWPZZZ Subtotals	0	11,923,800	11,923,800	0	12,500,100	12,500,100	576,300
Sub-Fund	: 5C CPF R&R Subtotals	11,356,000	11,923,800	11,923,800	0	12,500,100	12,500,100	576,300
Sub-Fund	**: 5C CPF SLF CWP-CAPITAL PROJECTS-STATE LOAN FUND**							
Project	**: ZZZ000 UNALLOCATED PROJECT**							
Grant	**: ZZZ000 UNALLOCATED GRANT**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	37,953	0	0	0
Grant	: ZZZ000 Subtotals	0	0	0	37,953	0	0	0
Project	: ZZZ000 Subtotals	0	0	0	37,953	0	0	0
Sub-Fund	: 5C CPF SLF Subtotals	0	0	0	37,953	0	0	0
Sub-Fund	**: 5C DSF RES CWP-DEBT SERVICE FUND**							
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	742,466	0	0	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	47,652	0	0	24,404	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(358)	0	0	0	0	0	0
9505C	ITI FROM 5C-CLEANWATER PROGRAM FUNDS	63,928,435	0	30,081,421	30,081,421	0	0	(30,081,421)
Project	: Subtotals	64,718,195	0	30,081,421	30,105,825	0	0	(30,081,421)

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C DSF RES CWP-DEBT SERVICE FUND

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5C DSF RES Subtotals	64,718,195	0	30,081,421	30,105,825	0	0	(30,081,421)
Program	: BAX Subtotal	250,646,841	174,427,716	205,747,637	106,271,648	175,233,058	175,233,058	(30,514,579)
Department	: CWP Subtotals	250,646,841	174,427,716	205,747,637	106,271,648	175,233,058	175,233,058	(30,514,579)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	10,420	0	0	5,259	0	0	0
005	TEMP SALARIES-MISC	0	13,650	13,650	0	13,650	13,650	0
010	RETROACTIVE SALARIES	253	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,431	1,067	1,067	1,274	1,067	1,067	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	56,000	56,000	0	56,000	56,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	38,931	3,520	520	20,942	3,520	3,520	3,000
029	MAINTENANCE SVCS-EQUIPMENT	584	0	0	137	0	0	0
035	OTHER CURRENT EXPENSES	398	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	36	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	728	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,114	4,959	4,959	1,592	4,959	4,959	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	72,704	122,011	125,011	29,021	122,917	122,917	(2,094)
Project	: Subtotals	129,563	201,207	201,207	58,261	202,113	202,113	906
Sub-Fund	: 1G AGF AAA Subtotals	129,563	201,207	201,207	58,261	202,113	202,113	906
Sub-Fund	**: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	17,336,968	20,435,407	20,435,407	8,521,979	20,806,108	20,806,108	370,701
005	TEMP SALARIES-MISC	560,129	549,455	549,455	272,383	461,822	461,822	(87,633)
009	PREMIUM PAY	136,702	155,100	155,100	81,280	197,931	197,931	42,831
010	RETROACTIVE SALARIES	6,725	0	0	0	0	0	0
011	OVERTIME	472,743	673,000	673,000	271,884	598,073	598,073	(74,927)
012	HOLIDAY PAY	0	167,893	167,893	0	157,083	157,083	(10,810)
013	MANDATORY FRINGE BENEFITS	4,296,253	5,023,022	5,023,022	2,186,971	5,324,262	5,324,262	301,240
020	OVERHEAD	1,734,838	1,786,884	1,786,884	744,530	2,046,455	2,046,455	259,571
021	TRAVEL	51,547	60,000	60,000	34,965	60,000	60,000	0
022	TRAINING	70,184	141,620	141,620	31,789	149,120	149,120	7,500
023	EMPLOYEE FIELD EXPENSE	1,990	3,064	3,064	396	3,064	3,064	0
024	MEMBERSHIP FEES	15,123	35,974	35,974	43,848	35,974	35,974	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
025	ENTERTAINMENT AND PROMOTION	228	250	250	0	250	250	0
026	COURT FEES AND OTHER COMPENSATION	5,550	8,400	8,400	2,650	8,400	8,400	0
027	PROFESSIONAL & SPECIALIZED SERVICES	137,226	263,000	263,000	32,832	739,371	739,371	476,371
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,109,714	2,946,172	2,896,172	1,153,475	3,043,852	3,043,852	147,680
029	MAINTENANCE SVCS-EQUIPMENT	1,659,602	1,445,760	1,445,760	414,464	1,336,900	1,336,900	(108,860)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	27,000	27,000	27,000
031	RENTS & LEASES-EQUIPMENT	141,415	130,000	130,000	18,964	130,000	130,000	0
032	UTILITIES	449,820	551,388	551,388	199,513	520,790	520,790	(30,598)
035	OTHER CURRENT EXPENSES	73,539	141,900	141,900	28,303	166,100	166,100	24,200
040	MATERIALS & SUPPLIES BUDGET ONLY	0	130,025	130,025	0	89,750	89,750	(40,275)
042	BUILDING & CONSTRUCTION SUPPLIES	640,975	671,260	671,260	252,622	764,714	764,714	93,454
043	EQUIPMENT MAINTENANCE SUPPLIES	1,608,352	1,778,471	1,778,471	416,798	1,421,179	1,421,179	(357,292)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	19,784	33,500	33,500	11,356	19,166	19,166	(14,334)
045	SAFETY	216,023	141,900	141,900	51,818	208,447	208,447	66,547
046	FOOD	60	100	100	0	100	100	0
047	FUELS AND LUBRICANTS	43,953	66,700	66,700	18,838	52,966	52,966	(13,734)
048	WATER SEWAGE TREATMENT SUPPLIES	2,581,636	3,476,402	3,476,402	1,211,619	3,447,889	3,447,889	(28,513)
049	OTHER MATERIALS & SUPPLIES	262,606	465,948	465,948	209,266	487,972	487,972	22,024
052	TAXES, LICENSES & PERMITS	41,874	120,564	120,564	31,239	120,084	120,084	(480)
053	JUDGEMENTS & CLAIMS	682,665	60,000	60,000	83,156	60,000	60,000	0
060	EQUIPMENT PURCHASE	463,093	575,450	575,450	227,121	862,034	862,034	286,584
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	158,334	158,334	0	0	0	(158,334)
066	LAND	0	27,000	27,000	0	0	0	(27,000)
070	DEBT SERVICE	0	65,303,389	35,221,968	0	65,396,146	65,396,146	30,174,178
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	31,034,212	33,435,900	33,485,900	5,724,847	36,827,147	36,827,147	3,341,247
086	INTERDEPARTMENTAL RECOVERY	(187,500)	(4,775,116)	(4,775,116)	0	(4,837,291)	(4,837,291)	(62,175)
095	INTRAFUND TRANSFERS OUT	75,769,016	11,923,800	42,005,221	30,081,421	12,500,100	12,500,100	(29,505,121)
Grant	: BEF001 TREASURE ISLAND US NAVY COOP. AGREEMENTS							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	763,965	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Grant : BEF001	Subtotals	763,965	0	0	0	0	0	0
Project :	Subtotals	144,201,010	148,111,916	148,111,916	52,360,327	153,232,958	153,232,958	5,121,042
Sub-Fund : 5C AAA AAA	Subtotals	144,201,010	148,111,916	148,111,916	52,360,327	153,232,958	153,232,958	5,121,042
Sub-Fund : 5C AAA ACP	**CWP-CONTINUING PROJ-OPERATING FD**							
Project : PENCWP	**DPW-CWO ANNUAL PROJECT**							
028 MAINTENANCE SVCS-BUILDING & STRUCTURES		(17,603)	0	0	0	0	0	0
Project : PENCWP	Subtotals	(17,603)	0	0	0	0	0	0
Project : PWPMSC	**SOUTHEAST COMMUNITY FACILITY**							
027 PROFESSIONAL & SPECIALIZED SERVICES		12,258	0	0	4,672	0	0	0
Project : PWPMSC	Subtotals	12,258	0	0	4,672	0	0	0
Sub-Fund : 5C AAA ACP	Subtotals	(5,345)	0	0	4,672	0	0	0
Sub-Fund : 5C AAA WOF	**PUC-CLEAN WATER WORK ORDER FUND**							
086 INTERDEPARTMENTAL RECOVERY		0	0	(29,000)	0	0	0	29,000
Project :	Subtotals	0	0	(29,000)	0	0	0	29,000
Project : IWP003	**JUV PROB FOR CWP SEWERS JO 8103P**							
001 PERMANENT SALARIES-MISC		1,581	0	0	0	0	0	0
013 MANDATORY FRINGE BENEFITS		200	0	0	0	0	0	0
020 OVERHEAD		513	0	0	0	0	0	0
086 INTERDEPARTMENTAL RECOVERY		(2,294)	0	0	0	0	0	0
Project : IWP003	Subtotals	0	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA WOF PUC-CLEAN WATER WORK ORDER FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : IWP004	**BOE FOR CWP SEWER JO 8104P**							
001	PERMANENT SALARIES-MISC	1,648	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	379	0	0	0	0	0	0
020	OVERHEAD	973	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,000)	0	0	0	0	0	0
Project	: IWP004 Subtotals	0	0	0	0	0	0	0
Project : IWP100	**PT - CWP SEWER OPER 0100P**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	10,000	0	0	0	(10,000)
Project	: IWP100 Subtotals	0	0	10,000	0	0	0	(10,000)
Project : IWP103	**DPW BBR - CWP SEWER OPER JO 0103P**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	3,000	0	0	0	(3,000)
Project	: IWP103 Subtotals	0	0	3,000	0	0	0	(3,000)
Project : IWP106	**MAYOR'S TI PROJECT JO 9106P**							
001	PERMANENT SALARIES-MISC	95,196	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	21,895	0	0	0	0	0	0
020	OVERHEAD	56,908	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	1,000	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(175,000)	0	0	0	0	0	0
Project	: IWP106 Subtotals	(1)	0	0	0	0	0	0
Project : JWP101	**REC PARK - CWP SEWER OPER JO 0101P**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	10,000	0	0	0	(10,000)
Project	: JWP101 Subtotals	0	0	10,000	0	0	0	(10,000)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA WOF PUC-CLEAN WATER WORK ORDER FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: JWP103 DPW BBR FOR CWP SEWERS JO 9103P**							
001	PERMANENT SALARIES-MISC	94	0	0	0	0	0	0
009	PREMIUM PAY	6	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	23	0	0	0	0	0	0
020	OVERHEAD	29	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(152)	0	0	0	0	0	0
Project	: JWP103 Subtotals	0	0	0	0	0	0	0
Project	**: JWP104 PT/CABLE CAR CWP SEWER JO 9104P**							
001	PERMANENT SALARIES-MISC	1,293	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	297	0	0	0	0	0	0
020	OVERHEAD	763	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,354)	0	0	0	0	0	0
Project	: JWP104 Subtotals	(1)	0	0	0	0	0	0
Project	**: JWP105 REC PARK CWP SEWER JO 0105P**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	6,000	0	0	0	(6,000)
Project	: JWP105 Subtotals	0	0	6,000	0	0	0	(6,000)
Sub-Fund	: 5C AAA WOF Subtotals	(2)	0	0	0	0	0	0
Sub-Fund	**: 5C CPF 68X 1968 CWP SEWER & WPC BOND FUND**							
Project	**: CENBGO CWP GENERAL OBLIGATION BONDS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(1,124,305)	0	0	0	1,124,305
Project	: CENBGO Subtotals	0	0	(1,124,305)	0	0	0	1,124,305
Project	**: CENCMP CLEAN WATER MASTER PLAN PROJECTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,124,305	0	0	0	(1,124,305)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 68X 1968 CWP SEWER & WPC BOND FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CENCMP	Subtotals	0	0	1,124,305	0	0	0	(1,124,305)
Project : CENMSC	**SE PLANT DEWATERING FACILITIES EQUIPMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	292,000	292,000	0	0	0	(292,000)
Project : CENMSC	Subtotals	0	292,000	292,000	0	0	0	(292,000)
Sub-Fund : 5C CPF 68X	Subtotals	0	292,000	292,000	0	0	0	(292,000)
Sub-Fund : 5C CPF 70X	**1970 CWP WATER POLLUTION CTL BOND FD**							
Project : CENMSC	**SE PLANT DEWATERING FACILITIES EQUIPMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	4,500,000	4,500,000	4,500,000
Project : CENMSC	Subtotals	0	0	0	0	4,500,000	4,500,000	4,500,000
Sub-Fund : 5C CPF 70X	Subtotals	0	0	0	0	4,500,000	4,500,000	4,500,000
Sub-Fund : 5C CPF 76X	**1976 CWP SEWER BOND FUND**							
Project : CENBRV	**CLEAN WATER SEWER BONDS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	2,245,604	0	0	0	(2,245,604)
Project : CENBRV	Subtotals	0	0	2,245,604	0	0	0	(2,245,604)
Project : CENCMP	**CLEAN WATER MASTER PLAN PROJECTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(2,055,736)	0	0	0	2,055,736
079	ALLOCATED CHARGES	4,285,921	0	0	4,323,799	0	0	0
Project : CENCMP	Subtotals	4,285,921	0	(2,055,736)	4,323,799	0	0	2,055,736
Project : CENMSC	**SE PLANT DEWATERING FACILITIES EQUIPMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(89,868)	0	0	0	89,868
079	ALLOCATED CHARGES	0	0	0	159,270	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 76X 1976 CWP SEWER BOND FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	: CENMSC Subtotals	0	0	(89,868)	159,270	0	0	89,868
Sub-Fund	: 5C CPF 76X Subtotals	4,285,921	0	100,000	4,483,069	0	0	(100,000)
Sub-Fund	**: 5C CPF 88A 1988 CWP SER "A" SEWER REV BOND FD**							
Project	**: CENBRV CLEAN WATER SEWER BONDS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	12,012,103	0	0	0	(12,012,103)
Project	: CENBRV Subtotals	0	0	12,012,103	0	0	0	(12,012,103)
Project	**: CENCMP CLEAN WATER MASTER PLAN PROJECTS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,807,910	0	0	101,947	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(12,019,062)	0	0	0	12,019,062
079	ALLOCATED CHARGES	63,223,801	0	0	(6,253,589)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	40,635	0	0	0	0	0	0
Project	: CENCMP Subtotals	65,072,346	0	(12,019,062)	(6,151,642)	0	0	12,019,062
Project	**: CENSR4 COLLECTION SYSTEM IMPROVEMENTS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,240,715	0	0	414,474	0	0	0
Project	: CENSR4 Subtotals	2,240,715	0	0	414,474	0	0	0
Sub-Fund	: 5C CPF 88A Subtotals	67,313,061	0	(6,959)	(5,737,168)	0	0	6,959
Sub-Fund	**: 5C CPF 88B 1988 CWP SER "B" SEWER REV BOND FD**							
Project	**: CENBRV CLEAN WATER SEWER BONDS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	4,292,429	0	0	0	(4,292,429)
Project	: CENBRV Subtotals	0	0	4,292,429	0	0	0	(4,292,429)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 88B 1988 CWP SER "B" SEWER REV BOND FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	: CENCMP CLEAN WATER MASTER PLAN PROJECTS							
023	EMPLOYEE FIELD EXPENSE	0	0	0	214	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	39,958	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,362,915	0	0	692,909	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	7,000	0	0	0
066	LAND	0	0	0	255,000	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	490,858	0	0	0	(490,858)
079	ALLOCATED CHARGES	(11,085,231)	0	0	1,852,514	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,672	0	0	0	0	0	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	0	0	800,000	0	0	0	(800,000)
Project	: CENCMP Subtotals	(9,676,686)	0	1,290,858	2,807,637	0	0	(1,290,858)
Project	: CENMSC SE PLANT DEWATERING FACILITIES EQUIPMENT							
001	PERMANENT SALARIES-MISC	3,127	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	582	0	0	0	0	0	0
020	OVERHEAD	761	0	0	0	0	0	0
021	TRAVEL	388	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	33,628	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,482,563	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	3,100,000	(3,389,000)	0	0	0	3,389,000
Project	: CENMSC Subtotals	1,487,421	3,100,000	(3,389,000)	33,628	0	0	3,389,000
Sub-Fund	: 5C CPF 88B Subtotals	(8,189,265)	3,100,000	2,194,287	2,841,265	0	0	(2,194,287)
Sub-Fund	: 5C CPF 91X 1991 CWP SEWER REVENUE BOND FUND							
Project	: CENBRV CLEAN WATER SEWER BONDS							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(7,504,493)	0	0	0	7,504,493

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 91X 1991 CWP SEWER REVENUE BOND FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CENBRV	Subtotals	0	0	(7,504,493)	0	0	0	7,504,493
Project : CENCMP	**CLEAN WATER MASTER PLAN PROJECTS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,370,943	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	2,000	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	8,322,442	0	0	0	(8,322,442)
079	ALLOCATED CHARGES	0	0	0	10,157,448	0	0	0
Project : CENCMP	Subtotals	0	0	8,322,442	11,530,391	0	0	(8,322,442)
Project : CENMSC	**SE PLANT DEWATERING FACILITIES EQUIPMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	5,000,000	4,430,000	0	0	0	(4,430,000)
Project : CENMSC	Subtotals	0	5,000,000	4,430,000	0	0	0	(4,430,000)
Project : CENSR4	**COLLECTION SYSTEM IMPROVEMENTS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	114,210	0	0	0
Project : CENSR4	Subtotals	0	0	0	114,210	0	0	0
Sub-Fund : 5C CPF 91X	Subtotals	0	5,000,000	5,247,949	11,644,601	0	0	(5,247,949)
Sub-Fund : 5C CPF 95A	**CWP SEWER REVENUE SERIES 1995A**							
Project : CENCMP	**CLEAN WATER MASTER PLAN PROJECTS**							
079	ALLOCATED CHARGES	0	0	0	(54,312)	0	0	0
Project : CENCMP	Subtotals	0	0	0	(54,312)	0	0	0
Project : CENMSC	**SE PLANT DEWATERING FACILITIES EQUIPMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	66,881	0	0	0
Project : CENMSC	Subtotals	0	0	0	66,881	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 95A CWP SEWER REVENUE SERIES 1995A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: CENSR4 COLLECTION SYSTEM IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	138,151	0	0	53,916	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	8,753,506	0	0	1,830,170	0	0	0
035	OTHER CURRENT EXPENSES	71	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	37,630	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	19,201	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(415,180)	0	0	0	415,180
079	ALLOCATED CHARGES	4,339,480	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(36,097)	0	0	21,069	0	0	0
Project	: CENSR4 Subtotals	13,251,942	0	(415,180)	1,905,155	0	0	415,180
Project	**: CPW901 1990 PUBLIC SAFETY BOND PROJECTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(24,880)	0	0	0	24,880
Project	: CPW901 Subtotals	0	0	(24,880)	0	0	0	24,880
Project	**: CPW902 1991 PUBLIC SAFETY BOND PROJECTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(2,709)	0	0	0	2,709
Project	: CPW902 Subtotals	0	0	(2,709)	0	0	0	2,709
Sub-Fund	: 5C CPF 95A Subtotals	13,251,942	0	(442,769)	1,917,724	0	0	442,769
Sub-Fund	**: 5C CPF 95B 1995 CWP SEWER REVENUE S-1995B**							
Project	**: CEN95B 1994 SERIES B SEWER REVENUE BONDS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	182,084	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	924,000	0	0	0	(924,000)
Project	: CEN95B Subtotals	0	0	924,000	182,084	0	0	(924,000)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 95B 1995 CWP SEWER REVENUE S-1995B

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: CENSR4 COLLECTION SYSTEM IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	6,000,000	4,802,650	0	5,000,000	5,000,000	197,350
Project	: CENSR4 Subtotals	0	6,000,000	4,802,650	0	5,000,000	5,000,000	197,350
Sub-Fund	: 5C CPF 95B Subtotals	0	6,000,000	5,726,650	182,084	5,000,000	5,000,000	(726,650)
Sub-Fund	**: 5C CPF R&R CWP-CAPITAL PROJECTS-REPAIR & REPLACE**							
Project	**: CENRNR REPAIR AND REPLACEMENT**							
001	PERMANENT SALARIES-MISC	4,140	0	0	0	0	0	0
020	OVERHEAD	5,004	0	0	0	0	0	0
024	MEMBERSHIP FEES	2,969	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	254,204	0	0	2,669	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	6,000,353	0	0	1,021,935	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	47,000	0	0	0
035	OTHER CURRENT EXPENSES	4,839	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	31,321	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	200	0	0	1,381	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	293,962	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	11,923,800	9,582,941	0	12,500,100	12,500,100	2,917,159
079	ALLOCATED CHARGES	184,214	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	57,612	0	0	0	0	0	0
Project	: CENRNR Subtotals	6,544,856	11,923,800	9,582,941	1,366,947	12,500,100	12,500,100	2,917,159
Project	**: CENSR4 COLLECTION SYSTEM IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	5,100	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,625	0	0	0	0	0	0
Project	: CENSR4 Subtotals	6,725	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF R&R CWP-CAPITAL PROJECTS-REPAIR & REPLACE

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Sub-Fund : 5C CPF R&R Subtotals		6,551,581	11,923,800	9,582,941	1,366,947	12,500,100	12,500,100	2,917,159
Sub-Fund : 5C CPF SLF	**CWP-CAPITAL PROJECTS-STATE LOAN FUND**							
Project : CENCMP	**CLEAN WATER MASTER PLAN PROJECTS**							
Grant : PWSL45	**ISLAIS CREEK-CT E**							
079 ALLOCATED CHARGES		10,000,000	0	0	0	0	0	0
Grant : PWSL45	Subtotals	10,000,000	0	0	0	0	0	0
Project : CENCMP	Subtotals	10,000,000	0	0	0	0	0	0
Sub-Fund : 5C CPF SLF Subtotals		10,000,000	0	0	0	0	0	0
Sub-Fund : 5C DSF RES	**CWP-DEBT SERVICE FUND**							
070 DEBT SERVICE		64,677,595	0	30,081,421	30,081,421	0	0	(30,081,421)
Project :	Subtotals	64,677,595	0	30,081,421	30,081,421	0	0	(30,081,421)
Sub-Fund : 5C DSF RES Subtotals		64,677,595	0	30,081,421	30,081,421	0	0	(30,081,421)
Sub-Fund : 5P AAA ACP	**PORT-CONTINUING PROJ-OPERATING FD**							
Project : CPO660	**PORT PROPERTY DEV FEASIBILITY ANALYSIS**							
027 PROFESSIONAL & SPECIALIZED SERVICES		11,514	0	0	2,285	0	0	0
Project : CPO660	Subtotals	11,514	0	0	2,285	0	0	0
Sub-Fund : 5P AAA ACP Subtotals		11,514	0	0	2,285	0	0	0
Sub-Fund : 5T AAA ACP	**HETCHY CONTINUING PROJ-OPERATING FD**							
Project : CUH907	**HUNTERS PT/TREASURE ISLAND, ELEC DIST**							
001 PERMANENT SALARIES-MISC		784	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	196	0	0	0	0	0	0
Project	: CUH907 Subtotals	980	0	0	0	0	0	0
Sub-Fund	: 5T AAA ACP Subtotals	980	0	0	0	0	0	0
Sub-Fund	**: 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS**							
Project	**: PUW508 SPECIAL UTILITY OPERATION**							
001	PERMANENT SALARIES-MISC	322,875	0	0	149,034	0	0	0
005	TEMP SALARIES-MISC	7,795	0	0	5,036	0	0	0
009	PREMIUM PAY	154	0	0	232	0	0	0
011	OVERTIME	0	0	0	8,591	0	0	0
013	MANDATORY FRINGE BENEFITS	81,317	0	0	40,121	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	380	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	23,281	0	0	960	0	0	0
035	OTHER CURRENT EXPENSES	1,438	0	720,000	0	0	0	(720,000)
042	BUILDING & CONSTRUCTION SUPPLIES	51,440	0	0	15,206	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	183,336	0	0	33,670	0	0	0
045	SAFETY	928	0	0	316	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	124	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	6,648	0	0	1,790	0	0	0
049	OTHER MATERIALS & SUPPLIES	525	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	4,000	0	0	4,000	0	0	0
060	EQUIPMENT PURCHASE	16,807	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(700,924)	0	(720,000)	(108,720)	0	0	720,000
Project	: PUW508 Subtotals	0	0	0	150,360	0	0	0
Sub-Fund	: 5W AAA AAP Subtotals	0	0	0	150,360	0	0	0
Program	**: BAX Subtotal**	302,228,555	174,628,923	201,088,643	99,355,848	175,435,171	175,435,171	(25,653,472)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Department : CWP Subtotals		302,228,555	174,628,923	201,088,643	99,355,848	175,435,171	175,435,171	(25,653,472)

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.30	0.29	13,650	0.29	13,650	0.29	13,650	0.00	0
Project :	Subtotals			0.30	0.29	13,650	0.29	13,650	0.29	13,650	0.00	0
Sub-Fund : 1G AGF AAA	Subtotals			0.30	0.29	13,650	0.29	13,650	0.29	13,650	0.00	0

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A922	ELECTRONIC INSTRUMENTATION ASS	A	2319B2819	4.00	4.00	292,450	4.00	302,366	4.00	302,366	0.00	9,916
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(107,330)	0.00	(141,769)	0.00	(141,769)	0.00	(34,439)
1002	OPERATOR-JOURNEY	A	1282B1554	4.00	4.00	161,245	4.00	166,681	4.00	166,681	0.00	5,436
1002	OPERATOR-JOURNEY	S	1282B1554	0.00	0.00	0	(1.00)	(41,670)	(1.00)	(41,670)	(1.00)	(41,670)
1003	OPERATOR-SENIOR	S	1467B1778	0.00	0.00	0	1.00	47,677	1.00	47,677	1.00	47,677
1013	TECHNICIAN-SENIOR	A	1727B2099	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1021	ADMINISTRATOR I	A	1488B1805	1.00	1.00	46,775	1.00	48,402	1.00	48,402	0.00	1,627
1021	ADMINISTRATOR I	R	1488B1805	0.00	0.00	0	(1.00)	(48,402)	(1.00)	(48,402)	(1.00)	(48,402)
1022	ADMINISTRATOR II	A	1805B2194	1.00	2.00	113,718	2.00	117,664	2.00	117,664	0.00	3,946
1022	ADMINISTRATOR II	C	1805B2194	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1022	ADMINISTRATOR II	R	1805B2194	0.00	0.00	0	(1.00)	(58,832)	(1.00)	(58,832)	(1.00)	(58,832)
1024	ADMINISTRATOR-SUPERVISOR	A	2360B2868	1.00	1.00	74,346	1.00	76,906	1.00	76,906	0.00	2,560
1024	ADMINISTRATOR-SUPERVISOR	R	2360B2868	0.00	0.00	0	(1.00)	(76,906)	(1.00)	(76,906)	(1.00)	(76,906)
1063	PROGRAMMER ANALYST-SENIOR	A	2028B2466	1.00	1.00	63,913	1.00	66,126	1.00	66,126	0.00	2,213
1063	PROGRAMMER ANALYST-SENIOR	R	2028B2466	0.00	0.00	0	(1.00)	(66,126)	(1.00)	(66,126)	(1.00)	(66,126)
1408	PRINCIPAL CLERK	A	1577B1914	1.00	1.00	49,470	1.00	49,955	1.00	49,955	0.00	485
1424	CLERK TYPIST	A	1203B1457	1.00	1.00	37,564	1.00	38,028	1.00	38,028	0.00	464
1426	SENIOR CLERK TYPIST	A	1316B1596	6.00	6.00	247,056	6.00	249,934	6.00	249,934	0.00	2,878
1446	SECRETARY II	A	1450B1756	3.00	4.00	181,720	4.00	183,328	4.00	183,328	0.00	1,608
1450	EXECUTIVE SECRETARY I	A	1577B1914	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	1670B2028	0.00	1.00	52,568	1.00	54,381	1.00	54,381	0.00	1,813
1630	ACCOUNT CLERK	A	1240B1503	1.00	1.00	38,795	1.00	39,228	1.00	39,228	0.00	433
1632	SENIOR ACCOUNT CLERK	A	1433B1736	2.00	2.00	89,574	2.00	90,620	2.00	90,620	0.00	1,046
1720	DATA ENTRY OPERATOR	A	1083B1310	0.00	1.00	33,818	1.00	34,191	1.00	34,191	0.00	373
1827	ADMINISTRATIVE SERVICES MANAGER	A	2120B2577	1.00	1.00	66,783	1.00	69,103	1.00	69,103	0.00	2,320
1840	JUNIOR MANAGEMENT ASSISTANT	A	1510B1831	1.00	1.00	47,436	1.00	47,789	1.00	47,789	0.00	353
1842	MANAGEMENT ASSISTANT	A	1710B2079	2.00	2.00	107,769	2.00	108,524	2.00	108,524	0.00	755
1843	EXEC DIR, SOUTHEAST COMMUNITY F	A	2145B2607	0.75	0.75	50,703	0.75	52,176	0.75	52,176	0.00	1,473
1920	INVENTORY CLERK	A	1155B1398	1.00	1.00	35,558	1.00	36,488	1.00	36,488	0.00	930

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1924	MATERIALS AND SUPPLIES SUPERVIS	A	1206B1460	3.00	3.00	113,495	3.00	114,318	3.00	114,318	0.00	823
1924	MATERIALS AND SUPPLIES SUPERVIS	S	1206B1460	0.00	0.00	0	(3.00)	(114,318)	(3.00)	(114,318)	(3.00)	(114,318)
1926	SENIOR MATERIALS AND SUPPLIES SU	A	1301B1577	1.00	1.00	40,882	1.00	41,160	1.00	41,160	0.00	278
1926	SENIOR MATERIALS AND SUPPLIES SU	S	1301B1577	0.00	0.00	0	(1.00)	(41,160)	(1.00)	(41,160)	(1.00)	(41,160)
1934	STOREKEEPER	A	1264B1532	4.00	4.00	158,818	4.00	159,941	4.00	159,941	0.00	1,123
1936	SENIOR STOREKEEPER	A	1346B1630	1.00	1.00	42,273	1.00	42,543	1.00	42,543	0.00	270
1950	ASSISTANT PURCHASER	S	1352B1638	0.00	0.00	0	4.00	175,692	4.00	175,692	4.00	175,692
5102	PUBLIC BLDGS MAINT AND REPAIR AS	A	2890B3513	1.00	1.00	91,011	1.00	93,744	1.00	93,744	0.00	2,733
5130	SEWAGE TREATMENT PLANT SUPERIN	A	2882B3503	6.00	6.00	545,046	6.00	563,598	6.00	563,598	0.00	18,552
5130	SEWAGE TREATMENT PLANT SUPERIN	S	2882B3503	0.00	0.00	0	(1.00)	(93,933)	(1.00)	(93,933)	(1.00)	(93,933)
5132	MANAGER, BUR OF WATER POLLUTIO	A	3581B4352	1.00	1.00	112,870	1.00	116,133	1.00	116,133	0.00	3,263
5133	PROGRAM MANAGER II	A	3248B3948	0.00	1.00	102,381	1.00	105,353	1.00	105,353	0.00	2,972
5133	PROGRAM MANAGER II	S	3248B3948	0.00	0.00	0	1.00	105,353	1.00	105,353	1.00	105,353
5134	DEP MGR, BUR OF WATER POLLUTION	A	3248B3948	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5135	ASST SUPT OF STREET AND SEWER R	A	2890B3513	1.00	1.00	91,011	1.00	93,744	1.00	93,744	0.00	2,733
5204	ASSISTANT CIVIL ENGINEER	A	1904B2314	3.00	1.00	59,971	1.00	62,050	1.00	62,050	0.00	2,079
5210	SENIOR CIVIL ENGINEER	O	3027B3679	0.00	0.00	0	0.50	48,011	0.50	48,011	0.50	48,011
5210	SENIOR CIVIL ENGINEER	R	3027B3679	0.00	0.00	0	0.50	49,326	0.50	49,326	0.50	49,326
5212	PRINCIPAL ENGINEER	A	3446B4188	0.00	1.00	108,547	1.00	111,757	1.00	111,757	0.00	3,210
5218	STRUCTURAL ENGINEER	O	2882B3503	0.50	1.00	88,401	1.00	91,428	1.00	91,428	0.00	3,027
5222	ASSISTANT WATER PURIFICATION EN	A	1904B2314	0.00	2.00	119,941	2.00	124,100	2.00	124,100	0.00	4,159
5224	ASSOCIATE WATER PURIFICATION EN	A	2258B2745	1.00	1.00	71,181	1.00	73,608	1.00	73,608	0.00	2,427
5238	ASSOCIATE ELECTRICAL ENGINEER	O	2258B2745	0.50	1.00	69,269	0.00	0	0.00	0	(1.00)	(69,269)
5240	ELECTRICAL ENGINEER	A	2614B3178	1.00	1.00	82,392	1.00	85,218	1.00	85,218	0.00	2,826
5242	SENIOR ELECTRICAL ENGINEER	O	3027B3679	0.00	0.00	0	1.00	96,022	1.00	96,022	1.00	96,022
5247	ASSOCIATE SANITARY ENGINEER	A	2258B2745	7.00	7.00	498,271	7.00	515,251	7.00	515,251	0.00	16,980
5247	ASSOCIATE SANITARY ENGINEER	O	2258B2745	1.50	3.00	207,808	3.00	214,934	3.00	214,934	0.00	7,126
5248	SANITARY ENGINEER	A	2614B3178	1.00	1.00	82,392	1.00	85,218	1.00	85,218	0.00	2,826
5248	SANITARY ENGINEER	O	2614B3178	0.50	1.00	80,179	1.00	82,946	1.00	82,946	0.00	2,767

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5249	SENIOR SANITARY ENGINEER	A	3027B3679	2.00	1.00	95,400	1.00	98,652	1.00	98,652	0.00	3,252
5249	SENIOR SANITARY ENGINEER	O	3027B3679	0.00	1.00	92,838	0.00	0	0.00	0	(1.00)	(92,838)
5252	ASSISTANT MECHANICAL ENGINEER	A	1904B2314	2.00	2.00	119,941	2.00	124,100	2.00	124,100	0.00	4,159
5254	ASSOCIATE MECHANICAL ENGINEER	A	2258B2745	4.00	4.00	284,727	4.00	294,429	4.00	294,429	0.00	9,702
5256	MECHANICAL ENGINEER	S	2614B3178	0.00	0.00	0	1.00	85,218	1.00	85,218	1.00	85,218
5258	SENIOR MECHANICAL ENGINEER	A	3027B3679	1.00	2.00	190,801	2.00	162,338	2.00	162,338	0.00	(28,463)
5258	SENIOR MECHANICAL ENGINEER	C	3027B3679	0.50	0.00	0	0.00	0	0.00	0	0.00	0
5258	SENIOR MECHANICAL ENGINEER	O	3027B3679	0.50	0.00	0	0.00	0	0.00	0	0.00	0
5258	SENIOR MECHANICAL ENGINEER	S	3027B3679	0.00	0.00	0	(1.00)	(98,652)	(1.00)	(98,652)	(1.00)	(98,652)
5346	MECHANICAL ENGINEERING ASSOCIAT	A	1678B2038	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5346	MECHANICAL ENGINEERING ASSOCIAT	O	1678B2038	0.00	0.00	0	1.00	53,192	1.00	53,192	1.00	53,192
5362	CIVIL ENGINEERING ASSISTANT II	A	1547B1876	4.00	2.00	97,305	2.00	100,610	2.00	100,610	0.00	3,305
5364	CIVIL ENGINEERING ASSOCIATE I	A	1678B2038	0.00	1.00	52,836	1.00	54,649	1.00	54,649	0.00	1,813
5366	ENGINEERING ASSOCIATE II	A	1941B2360	0.00	1.00	61,177	1.00	63,283	1.00	63,283	0.00	2,106
5380	STUDENT DESIGN TRAINEE I/ARCHITE	A	1336B1336	10.00	10.00	345,984	10.00	358,248	10.00	358,248	0.00	12,264
5381	STUDENT DESIGN TRAINEE II/ARCHITE	A	1431B1431	3.00	3.00	111,197	3.00	115,116	3.00	115,116	0.00	3,919
5382	STUDENT DESIGN TRAINEE III/ARCHIT	A	1500B1500	5.00	5.00	194,315	5.00	201,113	5.00	201,113	0.00	6,798
6106	SANITARY ENGINEERING TECHNICIAN	A	1686B2048	1.00	2.00	106,210	2.00	109,834	2.00	109,834	0.00	3,624
6130	SAFETY ANALYST	A	2490B3027	0.00	1.00	78,477	1.00	81,169	1.00	81,169	0.00	2,692
6130	SAFETY ANALYST	C	2490B3027	0.50	0.00	0	0.00	0	0.00	0	0.00	0
6137	ASSISTANT INDUSTRIAL HYGIENIST	S	1876B2281	0.00	0.00	0	1.00	61,165	1.00	61,165	1.00	61,165
7132	TELECOMMUNICATIONS SUPERVISOR	A	2666B3241	1.00	1.00	84,002	1.00	86,907	1.00	86,907	0.00	2,905
7210	MOBILE EQUIPMENT SUPERVISOR	A	2178B2647	0.00	1.00	68,580	1.00	70,980	1.00	70,980	0.00	2,400
7210	MOBILE EQUIPMENT SUPERVISOR	C	2178B2647	0.50	0.00	0	0.00	0	0.00	0	0.00	0
7213	PLUMBER SUPERVISOR I	A	2377B2890	0.00	1.00	74,909	1.00	77,495	1.00	77,495	0.00	2,586
7238	ELECTRICIAN SUPERVISOR I	A	2199B2672	0.00	2.00	138,501	2.00	143,299	2.00	143,299	0.00	4,798
7242	PAINTER SUPERVISOR I	S	1890B2424	0.00	0.00	0	1.00	64,999	1.00	64,999	1.00	64,999
7246	SEWER REPAIR SUPERVISOR II	A	2199B2672	2.00	2.00	138,501	2.00	143,299	2.00	143,299	0.00	4,798
7252	CHIEF STATIONARY ENGINEER, SEWA	A	2839B2839	16.00	16.00	1,176,897	16.00	1,229,854	16.00	1,229,854	0.00	52,957

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7252	CHIEF STATIONARY ENGINEER, SEWA	O	2839B2839	1.00	1.00	70,888	1.00	74,098	1.00	74,098	0.00	3,210
7276	ELECTRICIAN SUPERVISOR II	A	2449B2977	0.00	1.00	77,082	1.00	79,829	1.00	79,829	0.00	2,747
7281	STREET CLEANING SUPERVISOR II	A	2014B2449	1.00	1.00	63,431	1.00	65,670	1.00	65,670	0.00	2,239
7336	ELECTRONIC INSTRUMENTATION TEC	A	2303B2800	17.00	17.00	1,233,796	17.00	1,276,394	17.00	1,276,394	0.00	42,598
7344	CARPENTER	A	1835B2230	0.00	1.00	57,825	1.00	59,797	1.00	59,797	0.00	1,972
7345	ELECTRICIAN	A	1946B2365	0.00	12.00	736,061	12.00	761,010	12.00	761,010	0.00	24,949
7346	PAINTER	A	1666B2023	0.00	5.00	262,171	5.00	271,234	5.00	271,234	0.00	9,063
7346	PAINTER	S	1666B2023	0.00	0.00	0	(1.00)	(54,246)	(1.00)	(54,246)	(1.00)	(54,246)
7347	PLUMBER	A	2115B2571	0.00	3.00	199,786	3.00	206,824	3.00	206,824	0.00	7,038
7355	TRUCK DRIVER	A	1614B2056	5.00	5.00	265,634	5.00	275,658	5.00	275,658	0.00	10,024
7372	STATIONARY ENGINEER, SEWAGE PLA	A	2257B2257	115.00	114.00	6,665,706	114.00	6,966,344	114.00	6,966,344	0.00	300,638
7372	STATIONARY ENGINEER, SEWAGE PLA	O	2257B2257	3.00	3.00	169,050	3.00	176,723	3.00	176,723	0.00	7,673
7373	SENIOR STATIONARY ENGINEER, SEW	A	2549B2549	43.00	44.00	2,905,194	44.00	3,036,624	44.00	3,036,624	0.00	131,430
7373	SENIOR STATIONARY ENGINEER, SEW	C	2549B2549	0.50	0.00	0	0.00	0	0.00	0	0.00	0
7373	SENIOR STATIONARY ENGINEER, SEW	O	2549B2549	1.00	1.00	63,632	1.00	66,529	1.00	66,529	0.00	2,897
7373	SENIOR STATIONARY ENGINEER, SEW	S	2549B2549	0.00	0.00	0	(1.00)	(69,014)	(1.00)	(69,014)	(1.00)	(69,014)
7375	APPRENTICE STATIONARY ENGR, SEW	A	1467B2144	24.00	20.00	1,110,925	20.00	1,160,976	20.00	1,160,976	0.00	50,051
7421	SEWER MAINTENANCE WORKER	A	1484B1800	14.00	13.00	606,679	13.00	627,471	13.00	627,471	0.00	20,792
7449	SEWER SERVICE WORKER	A	1994B2424	12.00	12.00	753,763	12.00	779,995	12.00	779,995	0.00	26,232
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1083B1310	0.00	1.00	33,982	1.00	35,128	1.00	35,128	0.00	1,146
7514	GENERAL LABORER	A	1329B1611	21.00	21.00	877,513	21.00	907,179	21.00	907,179	0.00	29,666
9916	PUBLIC SERVICE AIDE-PUBLIC WORKS.	A	719B868	8.00	8.00	179,804	8.00	186,203	8.00	186,203	0.00	6,399
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	89,901	0.00	(80,015)	0.00	(80,015)	0.00	(169,916)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(60.27)	(53.76)	(3,108,019)	(54.06)	(3,229,616)	(54.06)	(3,229,616)	(0.30)	(121,597)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(8.50)	(12.00)	(842,065)	(12.00)	(874,325)	(12.00)	(874,325)	0.00	(32,260)
9997M	NON-OPERATING POSITION OFFSET	O	0T0	0.00	0.00	0	(0.50)	(29,558)	(0.50)	(29,558)	(0.50)	(29,558)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	10.97	11.69	549,455	9.82	461,822	9.82	461,822	(1.87)	(87,633)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	155,100	0.00	197,931	0.00	197,931	0.00	42,831
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	673,000	0.00	598,073	0.00	598,073	0.00	(74,927)

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	167,893	0.00	157,083	0.00	157,083	0.00	(10,810)
Project :	Subtotals			330.95	361.68	21,980,855	356.01	22,221,017	356.01	22,221,017	(5.67)	240,162
Sub-Fund : 5C AAA AAA	Subtotals			330.95	361.68	21,980,855	356.01	22,221,017	356.01	22,221,017	(5.67)	240,162
Program : BAX	**Subtotal**			**331.25**	**361.97**	**21,994,505**	**356.30**	**22,234,667**	**356.30**	**22,234,667**	(5.67)	240,162
Department : CWP	**Subtotals**			**331.25**	**361.97**	**21,994,505**	**356.30**	**22,234,667**	**356.30**	**22,234,667**	(5.67)	240,162

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD								
06029	AUTOMOTIVE & OTHER VEHICLES		166,981	224,250	0	0	0	0	(224,250)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		61,814	123,000	0	0	0	0	(123,000)
06051	COMMUNICATIONS EQUIPMENT		2,864	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		106,691	20,000	0	0	0	0	(20,000)
06084	SAFETY & RESCUE EQUIPMENT		109,663	90,600	0	0	0	0	(90,600)
06098	OFFICE EQUIPMENT		1,362	0	0	0	0	0	0
06099	OTHER EQUIPMENT		13,718	117,600	0	0	0	0	(117,600)
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-B		0	158,334	0	0	0	0	(158,334)
VPQG-	PICKUP-1/4 TON, GASOLINE	18,500	0	0	1	18,500	1	18,500	18,500
WP125	MISCELLANEOUS EQUIPMENT	30,000	0	0	1	30,000	1	30,000	30,000
WP340	PROCESS LOOP CALIBRATOR	18,000	0	0	1	18,000	1	18,000	18,000
WP341	ELECTRIC CART	10,000	0	0	1	10,000	1	10,000	10,000
WP342	SUBMERSIBLE PUMP	8,500	0	0	1	8,500	1	8,500	8,500
WP343	VAN	19,000	0	0	2	38,000	2	38,000	38,000
WP344	PICKUP TRUCK	26,000	0	0	1	26,000	1	26,000	26,000
WP345	FORKLIFT	35,000	0	0	1	35,000	1	35,000	35,000
WP347	MISCELLANEOUS EQUIPMENT	100,000	0	0	1	100,000	1	100,000	100,000
WP348	MONYO PUMP/PRIMARY SLUDGE PUMPING	25,000	0	0	1	25,000	1	25,000	25,000
WP349	MONYO PUMP/SCUM PUMPING	30,000	0	0	1	30,000	1	30,000	30,000
WP350	GRINDER SLUDGE	7,500	0	0	2	15,000	2	15,000	15,000
WP351	MIXER AERATION BASIN	60,000	0	0	1	60,000	1	60,000	60,000
WP352	UPS	16,000	0	0	1	16,000	1	16,000	16,000
WP353	AIR DRYER	19,000	0	0	1	19,000	1	19,000	19,000
WP354	HVAC UNIT	20,000	0	0	1	20,000	1	20,000	20,000
WP426	ELECTRIC CART	15,000	0	0	1	15,000	1	15,000	15,000
WP428	MICROWAVE SOLIDS TERMINATION BALAN	13,000	0	0	1	13,000	1	13,000	13,000
WP429	MOBILE SKID INJECTION SYSTEM	40,000	0	0	1	40,000	1	40,000	40,000
WP430	MOBILE TRAILER INJECTION SYSTEM	50,000	0	0	1	50,000	1	50,000	50,000

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
WP4XX	EQUIPMENT NOT DETAILED	82,050	0	0	(1)	(82,050)	(1)	(82,050)	(82,050)
WP510	AIR COMPRESSOR	25,000	0	0	1	25,000	1	25,000	25,000
WP620	AIR MONITORING EQUIPMENT	11,000	0	0	1	11,000	1	11,000	11,000
WP825	HARBEN UNIT	90,000	0	0	1	90,000	1	90,000	90,000
WP826	1 1/2 TON CREW CAB UTILITY TRUCK	40,000	0	0	1	40,000	1	40,000	40,000
WP827	MISC. FIELD EQUIPMENT	10,000	0	0	1	10,000	1	10,000	10,000
WP828	SAFETY AND RESCUE EQUIPMENT	10,000	0	0	1	10,000	1	10,000	10,000
WP829	GPS DATA COLLECTION SYSTEM	28,146	0	0	4	112,584	4	112,584	112,584
WP830	COMPUTER W/ ADVANCED GRAPHIX	6,500	0	0	1	6,500	1	6,500	6,500
WP925	PORTA-COUNT QUANTITATIVE RESPIRATO	8,500	0	0	1	8,500	1	8,500	8,500
WPS06	1/2 TON PICKUP	19,500	0	0	1	19,500	1	19,500	19,500
WPS11	MINIVAN (2WD)	24,000	0	0	1	24,000	1	24,000	24,000
Project :	Subtotals		463,093	733,784		862,034		862,034	128,250
Sub-Fund : 5C AAA AAA	Subtotals		463,093	733,784		862,034		862,034	128,250
Sub-Fund : 5C CPF 95A	**CWP SEWER REVENUE SERIES 1995A**								
Project : CENSR4	**COLLECTION SYSTEM IMPROVEMENTS**								
06091	WATER SEWAGE TREATMENT EQUIPMEN		19,201	0	0	0	0	0	0
Project : CENSR4	Subtotals		19,201	0		0		0	0
Sub-Fund : 5C CPF 95A	Subtotals		19,201	0		0		0	0
Sub-Fund : 5W AAA AAP	**SFWD-OPERATING-ANNUAL PROJECTS**								
Project : PUW508	**SPECIAL UTILITY OPERATION**								
06061	DATA PROCESSING EQUIPMENT		2,978	0	0	0	0	0	0
06091	WATER SEWAGE TREATMENT EQUIPMEN		13,829	0	0	0	0	0	0
Project : PUW508	Subtotals		16,807	0		0		0	0

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5W AAA AAP Subtotals		16,807	0		0		0	0
Program	**: BAX Subtotal**		499,101	733,784		862,034		862,034	128,250
Department	**: CWP Subtotals**		499,101	733,784		862,034		862,034	128,250

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BAN DBI - ADMINISTRATION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
60199	OTHER GENERAL GOVERNMENT CHARGES	10,262	0	0	0	0	0	0
61104	SUBPOENA	5,625	0	0	3,002	0	0	0
61111	REPRODUCTION	9,486	0	0	3,733	0	0	0
61181	BOARD FEES	7,561	0	0	4,833	0	0	0
69999	OTHER OPERATING REVENUE	117	0	0	0	0	0	0
Project :	Subtotals	33,051	0	0	11,568	0	0	0
Sub-Fund : 2S BIF ANP	Subtotals	33,051	0	0	11,568	0	0	0
Sub-Fund : 2S BIF CPR	**BIF-CONTINUING PROJECTS**							
Project : CBI001	**CONSTRUCT ADDITION TO 1660 MISSION**							
9502A	ITI FROM 2S/BIF-BLDG INSPECTION FUND	4,637,323	1,237,680	1,237,680	0	2,368,367	2,368,367	1,130,687
Project : CBI001	Subtotals	4,637,323	1,237,680	1,237,680	0	2,368,367	2,368,367	1,130,687
Sub-Fund : 2S BIF CPR	Subtotals	4,637,323	1,237,680	1,237,680	0	2,368,367	2,368,367	1,130,687
Program : BAN	**Subtotal**	4,670,374	1,237,680	1,237,680	11,568	2,368,367	2,368,367	1,130,687

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS DBI - INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
20931	APARTMENT LICENSE FEE	3,516,314	3,150,000	3,150,000	817	2,915,817	2,915,817	(234,183)
60803	MINOR DAMAGE ROAD	0	0	0	870	0	0	0
61108	NOTICES	(17)	0	0	0	0	0	0
61115	BUILDING PERMITS	12,241,689	10,570,537	10,570,537	6,029,995	12,414,885	12,414,885	1,844,348
61116	PENALTIES-BUILDING PERMIT	367,303	459,426	459,426	117,135	217,316	217,316	(242,110)
61117	ADDITION BLDG INSPECTIONS	401,576	237,582	237,582	177,051	297,320	297,320	59,738
61118	RESIDENTIAL INSPECTION	78,558	65,000	65,000	29,057	59,870	59,870	(5,130)
61119	OFF HOURS BLDG INSPECTION	46,780	51,000	51,000	20,207	34,089	34,089	(16,911)
61120	ENERGY INSPECTION	36,940	45,000	45,000	17,683	32,835	32,835	(12,165)
61130	PLUMBING PERMIT	2,012,600	1,648,412	1,648,412	937,566	1,973,963	1,973,963	325,551
61131	PENALTIES PLUMBING PERMIT	12,897	22,000	22,000	11,181	26,721	26,721	4,721
61132	ADDITIONAL PLUMBING INSPECTION	6,146	6,205	6,205	6,051	9,873	9,873	3,668
61133	OFF HOURS PLUMBING INSPECTION	12,090	13,500	13,500	5,710	13,748	13,748	248
61140	ELECTRICAL PERMIT	2,981,795	2,492,895	2,492,895	1,341,757	2,758,583	2,758,583	265,688
61141	PENALTIES ELECTRICAL PERMIT	121,131	110,000	110,000	55,535	102,197	102,197	(7,803)
61142	ADDITIONAL ELECTRICAL INSPECTION	218,535	232,960	232,960	124,397	262,204	262,204	29,244
61143	OFF HOURS ELECTRICAL INSPECTION	242,335	228,000	228,000	164,084	335,516	335,516	107,516
61144	SIGN PERMIT	20,083	25,000	25,000	10,439	20,442	20,442	(4,558)
61151	PENALTIES MECHANICAL PERMIT	0	0	0	540	1,555	1,555	1,555
61155	BOILER PERMIT	34,290	36,000	36,000	17,099	37,264	37,264	1,264
61156	BOILER PERMIT PENALTIES	0	200	200	0	200	200	0
61157	ADDITIONAL BOILER INSPECTION	0	200	200	0	200	200	0
61158	OFF HOURS BOILER INSPECTION	0	200	200	0	200	200	0
61160	HOTEL LICENSE FEE	326,378	340,000	340,000	0	290,000	290,000	(50,000)
61162	HOTEL CONVERSION ORDINANCE	21,035	38,000	38,000	25,468	50,058	50,058	12,058
61165	CODE ENFORCEMENT	468,257	800,000	800,000	191,417	418,955	418,955	(381,045)
61167	CODE ENFORCEMENT - ASSESSMENT FEES	187,831	110,000	110,000	161,747	316,049	316,049	206,049

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS DBI - INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
61168	CODE ENFORCEMENT - CA LITIGATION	424,453	290,000	290,000	122,901	294,340	294,340	4,340
61169	CODE ENFORCEMENT - LEAD ABATEMENT	0	0	0	1,358	0	0	0
61181	BOARD FEES	0	12,000	12,000	0	9,445	9,445	(2,555)
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(535)	0	0	(41)	0	0	0
78902	NSF CHECKS	(746)	0	0	(4,414)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	4,118,134	952,879	952,879	952,879	3,285,746	3,285,746	2,332,867
Project :	Subtotals	27,895,852	21,936,996	21,936,996	10,518,489	26,179,391	26,179,391	4,242,395
Sub-Fund : 2S BIF ANP	Subtotals	27,895,852	21,936,996	21,936,996	10,518,489	26,179,391	26,179,391	4,242,395
Program : BIS	**Subtotal**	27,895,852	21,936,996	21,936,996	10,518,489	26,179,391	26,179,391	4,242,395

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
60645	STRONG MO PRO FE	(90)	0	0	0	0	0	0
Project	: Subtotals	(90)	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	(90)	0	0	0	0	0	0
Sub-Fund	**: 2S BIF ANP BIF-OPERATING-NONPROJECT FUND**							
30150	INTEREST EARNED - POOLED CASH	0	815,000	815,000	0	884,396	884,396	69,396
60199	OTHER GENERAL GOVERNMENT CHARGES	1,230	0	0	12,680	0	0	0
60646	PLUMBING FIXTURE INSPECTION	0	0	0	45	0	0	0
61101	PLAN CHECKING	5,658,344	5,221,968	5,221,968	3,374,486	6,434,560	6,434,560	1,212,592
61103	PREPLAN APPLICATION MEETING	35,127	31,000	31,000	21,012	45,136	45,136	14,136
61104	SUBPOENA	0	7,500	7,500	(150)	4,770	4,770	(2,730)
61108	NOTICES	41,548	45,000	45,000	18,335	37,506	37,506	(7,494)
61109	POSTING NOTICES	20,521	20,000	20,000	9,783	19,803	19,803	(197)
61110	STREET NUMBERS	15,903	14,500	14,500	9,031	18,170	18,170	3,670
61111	REPRODUCTION	0	11,128	11,128	0	6,579	6,579	(4,549)
61115	BUILDING PERMITS	(464)	0	0	490	0	0	0
61165	CODE ENFORCEMENT	(430)	0	0	(54)	0	0	0
61170	SEISMIC RETROFITTING	49,451	60,000	60,000	42,142	81,810	81,810	21,810
61180	PERMIT EXPEDITOR	99,809	105,000	105,000	52,229	99,036	99,036	(5,964)
61183	MICROFILM RELATED FEE	127,206	130,000	130,000	68,246	134,004	134,004	4,004
61185	REPORT OF RESIDENTIAL RECORD FEE	248,367	230,000	230,000	115,495	222,289	222,289	(7,711)
61199	MISCELLANEOUS FEE	0	0	0	60	0	0	0
69999	OTHER OPERATING REVENUE	143	0	0	(143)	0	0	0
Project	: Subtotals	6,296,755	6,691,096	6,691,096	3,723,687	7,988,059	7,988,059	1,296,963
Sub-Fund	: 2S BIF ANP Subtotals	6,296,755	6,691,096	6,691,096	3,723,687	7,988,059	7,988,059	1,296,963

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 2S RPF SRB 1660 MISSION BLDG

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
39899	OTHER CITY PROPERTY RENTALS	(250)	0	0	0	0	0	0
60653	FEE SURCHARGES FOR 1660 MISSION ST	(30,686)	0	0	673,278	0	0	0
60654	PLANT OWNER	0	0	0	(13)	0	0	0
Project	: Subtotals	(30,936)	0	0	673,265	0	0	0
Project	**: CATBLD 1660 MISSION STREET**							
60653	FEE SURCHARGES FOR 1660 MISSION ST	12	1,400,000	1,400,000	0	1,400,000	1,400,000	0
Project	: CATBLD Subtotals	12	1,400,000	1,400,000	0	1,400,000	1,400,000	0
Project	**: PRE16M 1660 MISSION ST**							
60653	FEE SURCHARGES FOR 1660 MISSION ST	1,571,150	0	0	152,251	0	0	0
Project	: PRE16M Subtotals	1,571,150	0	0	152,251	0	0	0
Sub-Fund	: 2S RPF SRB Subtotals	1,540,226	1,400,000	1,400,000	825,516	1,400,000	1,400,000	0
Program	**: BPS Subtotal**	7,836,891	8,091,096	8,091,096	4,549,203	9,388,059	9,388,059	1,296,963

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : XXX NON PROGRAM
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	884,982	0	0	422,324	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(124,756)	0	0	0	0	0	0
Project :	Subtotals	760,226	0	0	422,324	0	0	0
Sub-Fund : 2S BIF ANP	Subtotals	760,226	0	0	422,324	0	0	0
Program : XXX	**Subtotal**	760,226	0	0	422,324	0	0	0
Department : DBI	**Subtotals**	41,163,343	31,265,772	31,265,772	15,501,584	37,935,817	37,935,817	6,670,045

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BAN DBI - ADMINISTRATION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,534,768	2,054,765	2,054,765	783,886	2,386,450	2,386,450	331,685
005	TEMP SALARIES-MISC	0	0	0	0	101,924	101,924	101,924
009	PREMIUM PAY	11,614	14,655	14,655	17,933	15,241	15,241	586
010	RETROACTIVE SALARIES	7,031	0	0	0	0	0	0
011	OVERTIME	27,583	22,917	22,917	8,438	23,834	23,834	917
012	HOLIDAY PAY	57	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	360,065	462,169	462,169	193,523	646,611	646,611	184,442
020	OVERHEAD	97,258	100,130	100,130	41,720	105,010	105,010	4,880
021	TRAVEL	10,769	10,190	10,190	3,422	7,839	7,839	(2,351)
022	TRAINING	3,863	7,425	7,425	4,600	11,987	11,987	4,562
023	EMPLOYEE FIELD EXPENSE	1,438	0	0	530	1,500	1,500	1,500
024	MEMBERSHIP FEES	3,257	16,255	16,255	1,630	20,000	20,000	3,745
025	ENTERTAINMENT AND PROMOTION	1,073	9,980	9,980	6,445	36,980	36,980	27,000
026	COURT FEES AND OTHER COMPENSATION	1,200	0	0	0	1,300	1,300	1,300
027	PROFESSIONAL & SPECIALIZED SERVICES	207,908	178,400	128,400	101,881	104,400	104,400	(24,000)
029	MAINTENANCE SVCS-EQUIPMENT	1,417	0	0	103	1,500	1,500	1,500
030	RENTS & LEASES-BUILDINGS & STRUCTURES	28,444	140,349	140,349	45,547	148,800	148,800	8,451
031	RENTS & LEASES-EQUIPMENT	2,164	0	0	0	1,500	1,500	1,500
035	OTHER CURRENT EXPENSES	30,121	26,403	26,403	36,942	27,459	27,459	1,056
040	MATERIALS & SUPPLIES BUDGET ONLY	0	73,945	123,945	0	87,403	87,403	(36,542)
042	BUILDING & CONSTRUCTION SUPPLIES	5,273	0	0	1,995	0	0	0
045	SAFETY	792	0	0	723	0	0	0
049	OTHER MATERIALS & SUPPLIES	77,047	0	0	12,517	0	0	0
052	TAXES, LICENSES & PERMITS	2,429	3,500	3,500	240	5,000	5,000	1,500
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	592,964	577,156	574,556	151,227	586,033	586,033	11,477
086	INTERDEPARTMENTAL RECOVERY	(17,344)	(73,000)	(73,000)	(10,750)	(73,000)	(73,000)	0
093	OTHER OPERATING TRANSFERS OUT	308,447	308,447	308,447	308,447	308,447	308,447	0
Project	Subtotals	3,299,638	3,933,686	3,931,086	1,710,999	4,556,218	4,556,218	625,132

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BAN DBI - ADMINISTRATION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 2S BIF ANP Subtotals	3,299,638	3,933,686	3,931,086	1,710,999	4,556,218	4,556,218	625,132
Sub-Fund	**: 2S BIF CPR BIF-CONTINUING PROJECTS**							
Project	**: CBI001 CONSTRUCT ADDITION TO 1660 MISSION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	1,602	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	19,383	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,237,680	1,237,680	0	2,368,367	2,368,367	1,130,687
Project	: CBI001 Subtotals	0	1,237,680	1,237,680	20,985	2,368,367	2,368,367	1,130,687
Sub-Fund	: 2S BIF CPR Subtotals	0	1,237,680	1,237,680	20,985	2,368,367	2,368,367	1,130,687
Program	**: BAN Subtotal**	3,299,638	5,171,366	5,168,766	1,731,984	6,924,585	6,924,585	1,755,819

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS DBI - INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	7,240,893	8,222,618	8,222,618	3,623,108	8,991,703	8,991,703	769,085
005	TEMP SALARIES-MISC	0	364,523	364,523	0	292,123	292,123	(72,400)
009	PREMIUM PAY	25,862	160,352	160,352	39,756	166,766	166,766	6,414
011	OVERTIME	263,136	178,310	178,310	141,752	185,442	185,442	7,132
013	MANDATORY FRINGE BENEFITS	1,602,610	1,855,193	1,855,193	819,619	2,115,284	2,115,284	260,091
020	OVERHEAD	461,639	475,270	475,270	198,025	210,021	210,021	(265,249)
021	TRAVEL	12,618	9,835	9,835	5,686	23,643	23,643	13,808
022	TRAINING	23,527	100,470	100,470	19,194	50,270	50,270	(50,200)
023	EMPLOYEE FIELD EXPENSE	1,800	0	0	2,355	1,800	1,800	1,800
024	MEMBERSHIP FEES	750	0	0	775	0	0	0
025	ENTERTAINMENT AND PROMOTION	345	0	0	208	0	0	0
026	COURT FEES AND OTHER COMPENSATION	11,625	0	0	2,375	12,090	12,090	12,090
027	PROFESSIONAL & SPECIALIZED SERVICES	54,402	300,000	300,000	47,064	552,000	552,000	252,000
029	MAINTENANCE SVCS-EQUIPMENT	1,919	0	0	238	2,000	2,000	2,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	32,655	16,657	16,657	8,378	126,750	126,750	110,093
031	RENTS & LEASES-EQUIPMENT	182	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	43,814	200,000	200,000	12,102	220,000	220,000	20,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	142,497	142,497	0	258,145	258,145	115,648
042	BUILDING & CONSTRUCTION SUPPLIES	1,916	0	0	1,559	0	0	0
045	SAFETY	17,638	0	0	4,969	0	0	0
049	OTHER MATERIALS & SUPPLIES	63,403	0	0	29,177	0	0	0
052	TAXES, LICENSES & PERMITS	150	0	0	550	0	0	0
060	EQUIPMENT PURCHASE	0	719,000	719,000	166,089	310,000	310,000	(409,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,336,197	1,065,620	1,068,220	366,411	1,289,480	1,289,480	221,260
086	INTERDEPARTMENTAL RECOVERY	(36,000)	0	0	(150,000)	0	0	0
Project :	Subtotals	11,161,081	13,810,345	13,812,945	5,339,390	14,807,517	14,807,517	994,572
Sub-Fund : 2S BIF ANP	Subtotals	11,161,081	13,810,345	13,812,945	5,339,390	14,807,517	14,807,517	994,572

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS DBI - INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Program : BIS	Subtotal	11,161,081	13,810,345	13,812,945	5,339,390	14,807,517	14,807,517	994,572

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	4,859,088	5,622,888	5,622,888	2,234,382	6,485,671	6,485,671	862,783
005	TEMP SALARIES-MISC	0	175,567	175,567	0	82,810	82,810	(92,757)
009	PREMIUM PAY	61,542	68,056	68,056	37,975	70,778	70,778	2,722
010	RETROACTIVE SALARIES	978	0	0	0	0	0	0
011	OVERTIME	283,591	192,827	192,827	46,524	200,540	200,540	7,713
013	MANDATORY FRINGE BENEFITS	1,134,242	1,315,696	1,315,696	524,924	1,560,201	1,560,201	244,505
020	OVERHEAD	288,302	296,815	296,815	123,670	210,021	210,021	(86,794)
021	TRAVEL	22,629	29,848	29,848	12,939	58,498	58,498	28,650
022	TRAINING	37,488	112,040	112,040	16,864	100,551	100,551	(11,489)
023	EMPLOYEE FIELD EXPENSE	511	0	0	151	0	0	0
024	MEMBERSHIP FEES	237	0	0	1,209	0	0	0
025	ENTERTAINMENT AND PROMOTION	1,869	0	0	281	0	0	0
026	COURT FEES AND OTHER COMPENSATION	1,859	0	0	238	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,338,366	594,000	494,000	105,573	1,482,500	1,482,500	988,500
029	MAINTENANCE SVCS-EQUIPMENT	18,755	0	0	907,117	18,545	18,545	18,545
030	RENTS & LEASES-BUILDINGS & STRUCTURES	114,918	16,657	16,657	26,578	111,245	111,245	94,588
031	RENTS & LEASES-EQUIPMENT	(3)	0	0	10	0	0	0
035	OTHER CURRENT EXPENSES	369,146	322,400	322,400	111,258	657,400	657,400	335,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	300,000	400,000	0	563,351	563,351	163,351
042	BUILDING & CONSTRUCTION SUPPLIES	3,719	0	0	10,843	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	39	0	0	0
045	SAFETY	2,383	0	0	3,151	0	0	0
049	OTHER MATERIALS & SUPPLIES	166,583	0	0	385,676	0	0	0
052	TAXES, LICENSES & PERMITS	152	0	0	1,465	0	0	0
060	EQUIPMENT PURCHASE	128,624	69,135	69,135	722,643	87,000	87,000	17,865
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	157,736	530,452	530,452	38,361	746,237	746,237	215,785
086	INTERDEPARTMENTAL RECOVERY	(66,593)	0	0	(14,400)	0	0	0
Project :	Subtotals	8,926,122	9,646,381	9,646,381	5,297,471	12,435,348	12,435,348	2,788,967

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 2S BIF ANP	Subtotals	8,926,122	9,646,381	9,646,381	5,297,471	12,435,348	12,435,348	2,788,967
Program : BPS	**Subtotal**	8,926,122	9,646,381	9,646,381	5,297,471	12,435,348	12,435,348	2,788,967

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
095	INTRAFUND TRANSFERS OUT	4,637,323	1,237,680	1,237,680	0	2,368,367	2,368,367	1,130,687
Project :	Subtotals	4,637,323	1,237,680	1,237,680	0	2,368,367	2,368,367	1,130,687
Sub-Fund : 2S BIF ANP	Subtotals	4,637,323	1,237,680	1,237,680	0	2,368,367	2,368,367	1,130,687
Program : BZZ	**Subtotal**	4,637,323	1,237,680	1,237,680	0	2,368,367	2,368,367	1,130,687
Department : DBI	**Subtotals**	28,024,164	29,865,772	29,865,772	12,368,845	36,535,817	36,535,817	6,670,045

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BAN DBI - ADMINISTRATION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(56,505)	0.00	(63,749)	0.00	(63,749)	0.00	(7,244)
1203	PERSONNEL TECHNICIAN	A	1477B1791	0.00	1.00	46,426	1.00	48,026	1.00	48,026	0.00	1,600
1220	PAYROLL CLERK	C	1474B1787	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1220	PAYROLL CLERK	N	1474B1787	0.00	0.00	0	0.75	34,981	0.75	34,981	0.75	34,981
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1615B1960	1.00	1.00	50,701	1.00	51,156	1.00	51,156	0.00	455
1241	PERSONNEL ANALYST	L	1487B2189	0.00	0.75	42,544	1.00	58,698	1.00	58,698	0.25	16,154
1244	SENIOR PERSONNEL ANALYST	A	2151B2614	1.00	1.00	67,776	1.00	70,094	1.00	70,094	0.00	2,318
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2459B2989	1.00	1.00	77,453	1.00	79,762	1.00	79,762	0.00	2,309
1372	SPECIAL ASSISTANT XIII	A	2466B2997	0.00	1.00	77,666	1.00	79,975	1.00	79,975	0.00	2,309
1372	SPECIAL ASSISTANT XIII	C	2466B2997	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1372	SPECIAL ASSISTANT XIII	N	2466B2997	0.00	0.00	0	0.75	59,981	0.75	59,981	0.75	59,981
1374	SPECIAL ASSISTANT XV	A	2855B3470	0.00	1.00	89,917	1.00	92,597	1.00	92,597	0.00	2,680
1374	SPECIAL ASSISTANT XV	C	2855B3470	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1375	SPECIAL ASSISTANT XVI	A	3072B3734	0.00	1.00	96,777	1.00	99,641	1.00	99,641	0.00	2,864
1404	CLERK	R	1158B1401	0.00	0.00	0	1.00	36,566	1.00	36,566	1.00	36,566
1408	PRINCIPAL CLERK	A	1577B1914	2.00	2.00	98,940	2.00	99,911	2.00	99,911	0.00	971
1410	CHIEF CLERK	A	1805B2194	2.00	1.00	56,828	1.00	57,263	1.00	57,263	0.00	435
1424	CLERK TYPIST	A	1203B1457	2.00	1.00	37,564	1.00	38,028	1.00	38,028	0.00	464
1424	CLERK TYPIST	N	1203B1457	0.00	0.00	0	0.75	28,521	0.75	28,521	0.75	28,521
1426	SENIOR CLERK TYPIST	A	1316B1596	5.00	4.00	164,704	4.00	166,622	4.00	166,622	0.00	1,918
1446	SECRETARY II	A	1450B1756	2.00	4.00	181,720	4.00	183,326	4.00	183,326	0.00	1,606
1452	EXECUTIVE SECRETARY II	A	1670B2028	1.00	1.00	52,568	1.00	54,381	1.00	54,381	0.00	1,813
1555	SECRETARY, BLDG. INSPECTION COM	A	2019B2454	1.00	1.00	63,591	1.00	65,804	1.00	65,804	0.00	2,213
1632	SENIOR ACCOUNT CLERK	A	1433B1736	0.00	1.00	44,787	1.00	45,310	1.00	45,310	0.00	523
1632	SENIOR ACCOUNT CLERK	C	1433B1736	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1654	PRINCIPAL ACCOUNTANT	A	1970B2395	1.00	1.00	62,062	1.00	64,222	1.00	64,222	0.00	2,160
1752	SENIOR MICROPHOTO/IMAGING TECH	R	1346B1630	0.00	0.00	0	1.00	42,543	1.00	42,543	1.00	42,543
5180	DEPUTY DIRECTOR,DEPT. OF BLDG IN	A	3547B4311	2.00	2.00	223,552	2.00	230,078	2.00	230,078	0.00	6,526
5181	DIRECTOR - DEPT. OF BUILDING INSPE	A	4106B4991	1.00	1.00	129,391	1.00	133,185	1.00	133,185	0.00	3,794

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BAN DBI - ADMINISTRATION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5208	CIVIL ENGINEER	L	2614B3178	1.00	1.00	82,392	1.00	85,218	1.00	85,218	0.00	2,826
5256	MECHANICAL ENGINEER	L	2614B3178	0.50	0.50	41,197	0.50	42,609	0.50	42,609	0.00	1,412
6138	INDUSTRIAL HYGIENIST	A	2490B3027	1.00	1.00	78,477	1.00	81,169	1.00	81,169	0.00	2,692
6242	PLUMBING INSPECTOR	L	2274B2764	1.00	1.00	71,664	1.00	74,116	1.00	74,116	0.00	2,452
6248	ELECTRICAL INSPECTOR	L	2274B2764	1.50	1.50	107,497	2.00	148,234	2.00	148,234	0.50	40,737
6331	BUILDING INSPECTOR	L	2365B2874	2.00	2.00	145,064	2.00	154,133	2.00	154,133	0.00	9,069
6333	SENIOR BUILDING INSPECTOR	L	2607B3169	0.50	0.50	39,985	1.00	84,977	1.00	84,977	0.50	44,992
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	8,548	0.00	(9,177)	0.00	(9,177)	0.00	(17,725)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.09)	(2.03)	(128,521)	(2.08)	(131,751)	(2.08)	(131,751)	(0.05)	(3,230)
TEMPM	TEMPORARY - MISCELLANEOUS	N	0T0	0.00	0.00	0	2.17	101,924	2.17	101,924	2.17	101,924
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	14,655	0.00	15,241	0.00	15,241	0.00	586
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	22,917	0.00	23,834	0.00	23,834	0.00	917
Project : Subtotals				30.41	32.22	2,092,337	39.84	2,527,449	39.84	2,527,449	7.62	435,112
Sub-Fund : 2S BIF ANP Subtotals				30.41	32.22	2,092,337	39.84	2,527,449	39.84	2,527,449	7.62	435,112
Program : BAN Subtotal				**30.41**	**32.22**	**2,092,337**	**39.84**	**2,527,449**	**39.84**	**2,527,449**	**7.62**	**435,112**

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS DBI - INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(164,875)	0.00	(249,086)	0.00	(249,086)	0.00	(84,211)
1002	OPERATOR-JOURNEY	A	1282B1554	1.00	1.00	40,311	1.00	41,670	1.00	41,670	0.00	1,359
1410	CHIEF CLERK	A	1805B2194	1.00	1.00	56,827	1.00	57,263	1.00	57,263	0.00	436
1424	CLERK TYPIST	A	1203B1457	2.00	2.00	75,128	2.00	76,055	2.00	76,055	0.00	927
1424	CLERK TYPIST	C	1203B1457	0.00	0.75	28,173	1.00	38,028	1.00	38,028	0.25	9,855
1424	CLERK TYPIST	N	1203B1457	0.00	0.00	0	1.50	57,042	1.50	57,042	1.50	57,042
1426	SENIOR CLERK TYPIST	A	1316B1596	14.00	14.00	576,464	14.00	583,178	14.00	583,178	0.00	6,714
1444	SECRETARY I	A	1255B1520	1.00	1.00	39,250	1.00	39,672	1.00	39,672	0.00	422
1452	EXECUTIVE SECRETARY II	A	1670B2028	0.00	1.00	52,568	1.00	54,381	1.00	54,381	0.00	1,813
1452	EXECUTIVE SECRETARY II	C	1670B2028	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1840	JUNIOR MANAGEMENT ASSISTANT	A	1510B1831	0.00	1.00	47,436	1.00	47,789	1.00	47,789	0.00	353
1840	JUNIOR MANAGEMENT ASSISTANT	L	1510B1831	0.00	0.50	23,719	1.00	47,789	1.00	47,789	0.50	24,070
6242	PLUMBING INSPECTOR	A	2274B2764	11.00	11.00	788,308	11.00	815,283	11.00	815,283	0.00	26,975
6242	PLUMBING INSPECTOR	N	2274B2764	0.00	0.00	0	0.75	55,587	0.75	55,587	0.75	55,587
6244	CHIEF PLUMBING INSPECTOR	A	2764B3359	1.00	1.00	87,113	1.00	90,072	1.00	90,072	0.00	2,959
6246	SENIOR PLUMBING INSPECTOR	A	2507B3047	2.00	2.00	158,026	2.00	163,410	2.00	163,410	0.00	5,384
6248	ELECTRICAL INSPECTOR	A	2274B2764	17.00	17.00	1,218,294	17.00	1,259,983	17.00	1,259,983	0.00	41,689
6248	ELECTRICAL INSPECTOR	L	2274B2764	1.00	1.00	71,664	1.00	74,116	1.00	74,116	0.00	2,452
6248	ELECTRICAL INSPECTOR	N	2274B2764	0.00	0.00	0	1.50	111,175	1.50	111,175	1.50	111,175
6249	SENIOR ELECTRICAL INSPECTOR	A	2507B3047	2.00	4.00	316,052	4.00	326,821	4.00	326,821	0.00	10,769
6249	SENIOR ELECTRICAL INSPECTOR	C	2507B3047	1.50	0.00	0	0.00	0	0.00	0	0.00	0
6250	CHIEF ELECTRICAL INSPECTOR	A	2764B3359	1.00	1.00	87,113	1.00	90,072	1.00	90,072	0.00	2,959
6270	HOUSING INSPECTOR	A	2337B2841	23.00	23.00	1,693,313	23.00	1,752,172	23.00	1,752,172	0.00	58,859
6270	HOUSING INSPECTOR	L	2337B2841	0.00	0.75	55,216	1.00	76,181	1.00	76,181	0.25	20,965
6270	HOUSING INSPECTOR	N	2337B2841	0.00	0.00	0	1.50	114,272	1.50	114,272	1.50	114,272
6272	SENIOR HOUSING INSPECTOR	A	2577B3132	4.00	4.00	324,743	4.00	335,939	4.00	335,939	0.00	11,196
6272	SENIOR HOUSING INSPECTOR	L	2577B3132	0.00	0.75	60,890	1.00	83,984	1.00	83,984	0.25	23,094
6274	CHIEF HOUSING INSPECTOR	A	2841B3453	1.00	1.00	89,500	1.00	92,592	1.00	92,592	0.00	3,092
6331	BUILDING INSPECTOR	A	2365B2874	27.00	29.00	2,103,425	29.00	2,234,923	29.00	2,234,923	0.00	131,498

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS DBI - INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
6331	BUILDING INSPECTOR	C	2365B2874	1.50	0.00	0	0.00	0	0.00	0	0.00	0
6331	BUILDING INSPECTOR	L	2365B2874	0.00	2.25	163,197	3.00	231,199	3.00	231,199	0.75	68,002
6331	BUILDING INSPECTOR	N	2365B2874	0.00	0.00	0	0.75	57,800	0.75	57,800	0.75	57,800
6333	SENIOR BUILDING INSPECTOR	A	2607B3169	4.00	4.00	319,882	4.00	339,907	4.00	339,907	0.00	20,025
6333	SENIOR BUILDING INSPECTOR	L	2607B3169	0.00	0.75	59,978	1.00	84,977	1.00	84,977	0.25	24,999
6334	CHIEF BUILDING INSPECTOR	A	2874B3493	2.00	2.00	176,332	2.00	187,330	2.00	187,330	0.00	10,998
6334	CHIEF BUILDING INSPECTOR	C	2874B3493	0.00	0.75	66,124	1.00	93,664	1.00	93,664	0.25	27,540
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	33,632	0.00	(34,582)	0.00	(34,582)	0.00	(68,214)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.36)	(6.27)	(425,185)	(6.33)	(438,955)	(6.33)	(438,955)	(0.06)	(13,770)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	7.76	364,523	6.22	292,123	6.22	292,123	(1.54)	(72,400)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	160,352	0.00	166,766	0.00	166,766	0.00	6,414
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	178,310	0.00	185,442	0.00	185,442	0.00	7,132
Project :	Subtotals			112.39	128.99	8,925,803	135.89	9,636,034	135.89	9,636,034	6.90	710,231
Sub-Fund : 2S BIF ANP	Subtotals			112.39	128.99	8,925,803	135.89	9,636,034	135.89	9,636,034	6.90	710,231
Program : BIS	**Subtotal**			**112.39**	**128.99**	**8,925,803**	**135.89**	**9,636,034**	**135.89**	**9,636,034**	**6.90**	**710,231**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(316,099)	0.00	(372,150)	0.00	(372,150)	0.00	(56,051)
1012	TECHNICIAN-JOURNEY	A	1495B1814	1.00	1.00	46,989	1.00	48,642	1.00	48,642	0.00	1,653
1012	TECHNICIAN-JOURNEY	S	1495B1814	0.00	0.00	0	(1.00)	(48,642)	(1.00)	(48,642)	(1.00)	(48,642)
1023	ADMINISTRATOR III	A	2194B2666	1.00	1.00	69,117	1.00	71,489	1.00	71,489	0.00	2,372
1023	ADMINISTRATOR III	S	2194B2666	0.00	0.00	0	1.00	71,489	1.00	71,489	1.00	71,489
1042	ENGINEER-JOURNEY	A	2418B2940	1.00	1.00	76,197	1.00	78,836	1.00	78,836	0.00	2,639
1042	ENGINEER-JOURNEY	S	2418B2940	0.00	0.00	0	(1.00)	(78,836)	(1.00)	(78,836)	(1.00)	(78,836)
1043	ENGINEER-SENIOR	S	2679B3256	0.00	0.00	0	1.00	87,310	1.00	87,310	1.00	87,310
1044	ENGINEER-PRINCIPAL	L	2882B3503	0.00	0.75	56,041	1.00	93,933	1.00	93,933	0.25	37,892
1051	BUS ANALYST-ASSISTANT	A	1678B2038	1.00	1.00	52,836	1.00	54,649	1.00	54,649	0.00	1,813
1052	BUSINESS ANALYST	A	1941B2360	1.00	1.00	61,177	1.00	63,283	1.00	63,283	0.00	2,106
1053	BUSINESS ANALYST-SENIOR	A	2247B2732	1.00	1.00	70,806	1.00	73,258	1.00	73,258	0.00	2,452
1070	PROJECT DIRECTOR	A	2732B3320	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1071	INFORMATION SERVICES MANAGER	A	3021B4303	0.00	1.00	111,509	1.00	114,825	1.00	114,825	0.00	3,316
1365	SPECIAL ASSISTANT VI	A	1488B1805	4.00	0.00	0	0.00	0	0.00	0	0.00	0
1366	SPECIAL ASSISTANT VII	A	1600B1941	1.00	1.00	50,316	1.00	52,048	1.00	52,048	0.00	1,732
1367	SPECIAL ASSISTANT VIII	A	1719B2089	0.00	1.00	54,151	1.00	56,017	1.00	56,017	0.00	1,866
1372	SPECIAL ASSISTANT XIII	A	2466B2997	5.00	5.00	388,332	5.00	399,875	5.00	399,875	0.00	11,543
1372	SPECIAL ASSISTANT XIII	N	2466B2997	0.00	0.00	0	0.75	59,981	0.75	59,981	0.75	59,981
1374	SPECIAL ASSISTANT XV	A	2855B3470	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV	C	2855B3470	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK	R	1158B1401	0.00	0.00	0	(1.00)	(36,566)	(1.00)	(36,566)	(1.00)	(36,566)
1404	CLERK	S	1158B1401	0.00	0.00	0	1.00	36,566	1.00	36,566	1.00	36,566
1408	PRINCIPAL CLERK	A	1577B1914	4.00	8.00	395,760	8.00	399,643	8.00	399,643	0.00	3,883
1408	PRINCIPAL CLERK	N	1577B1914	0.00	0.00	0	0.75	37,467	0.75	37,467	0.75	37,467
1408	PRINCIPAL CLERK	S	1577B1914	0.00	0.00	0	(1.00)	(49,955)	(1.00)	(49,955)	(1.00)	(49,955)
1410	CHIEF CLERK	A	1805B2194	1.00	2.00	113,654	2.00	114,527	2.00	114,527	0.00	873
1410	CHIEF CLERK	S	1805B2194	0.00	0.00	0	1.00	57,263	1.00	57,263	1.00	57,263
1424	CLERK TYPIST	A	1203B1457	4.00	4.00	150,256	4.00	152,111	4.00	152,111	0.00	1,855

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1424	CLERK TYPIST	C	1203B1457	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1316B1596	17.00	16.00	658,815	16.00	666,490	16.00	666,490	0.00	7,675
1426	SENIOR CLERK TYPIST	N	1316B1596	0.00	0.00	0	3.00	124,967	3.00	124,967	3.00	124,967
1446	SECRETARY II	A	1450B1756	3.00	3.00	136,290	3.00	137,495	3.00	137,495	0.00	1,205
1632	SENIOR ACCOUNT CLERK	A	1433B1736	1.00	1.00	44,787	1.00	45,310	1.00	45,310	0.00	523
1750	MICROPHOTO/IMAGING TECHNICIAN	A	1050B1270	2.00	2.00	65,924	2.00	66,294	2.00	66,294	0.00	370
1750	MICROPHOTO/IMAGING TECHNICIAN	S	1050B1270	0.00	0.00	0	(2.00)	(66,294)	(2.00)	(66,294)	(2.00)	(66,294)
1752	SENIOR MICROPHOTO/IMAGING TECH	A	1346B1630	2.00	2.00	84,546	2.00	85,086	2.00	85,086	0.00	540
1752	SENIOR MICROPHOTO/IMAGING TECH	R	1346B1630	0.00	0.00	0	(1.00)	(42,543)	(1.00)	(42,543)	(1.00)	(42,543)
1752	SENIOR MICROPHOTO/IMAGING TECH	S	1346B1630	0.00	0.00	0	1.00	42,543	1.00	42,543	1.00	42,543
1842	MANAGEMENT ASSISTANT	A	1710B2079	1.00	1.00	53,884	1.00	54,262	1.00	54,262	0.00	378
4321	CASHIER II	A	1285B1558	1.00	1.00	40,212	1.00	40,664	1.00	40,664	0.00	452
5204	ASSISTANT CIVIL ENGINEER	A	1904B2314	2.00	3.00	179,912	3.00	186,150	3.00	186,150	0.00	6,238
5206	ASSOCIATE CIVIL ENGINEER	A	2258B2745	5.00	3.00	213,546	3.00	220,822	3.00	220,822	0.00	7,276
5206	ASSOCIATE CIVIL ENGINEER	L	2258B2745	0.00	0.75	53,386	1.00	73,608	1.00	73,608	0.25	20,222
5208	CIVIL ENGINEER	A	2614B3178	9.00	9.00	741,533	9.00	766,962	9.00	766,962	0.00	25,429
5208	CIVIL ENGINEER	L	2614B3178	1.00	2.50	205,981	2.50	213,046	2.50	213,046	0.00	7,065
5208	CIVIL ENGINEER	N	2614B3178	0.00	0.00	0	0.75	63,913	0.75	63,913	0.75	63,913
5210	SENIOR CIVIL ENGINEER	A	3027B3679	1.00	1.00	95,401	1.00	98,652	1.00	98,652	0.00	3,251
5210	SENIOR CIVIL ENGINEER	N	3027B3679	0.00	0.00	0	0.75	73,989	0.75	73,989	0.75	73,989
5210	SENIOR CIVIL ENGINEER	S	3027B3679	0.00	0.00	0	(1.00)	(98,652)	(1.00)	(98,652)	(1.00)	(98,652)
5212	PRINCIPAL ENGINEER	S	3446B4188	0.00	0.00	0	1.00	111,757	1.00	111,757	1.00	111,757
5214	BUILDING PLANS ENGINEER	A	2882B3503	1.00	1.00	90,841	1.00	93,933	1.00	93,933	0.00	3,092
5214	BUILDING PLANS ENGINEER	N	2882B3503	0.00	0.00	0	0.75	70,449	0.75	70,449	0.75	70,449
5217	BUILDING CODE ANALYST	A	2654B3226	1.00	2.00	167,200	2.00	173,010	2.00	173,010	0.00	5,810
5218	STRUCTURAL ENGINEER	L	2882B3503	1.00	1.00	90,841	1.00	93,933	1.00	93,933	0.00	3,092
5252	ASSISTANT MECHANICAL ENGINEER	A	1904B2314	1.00	1.00	59,971	1.00	62,050	1.00	62,050	0.00	2,079
5252	ASSISTANT MECHANICAL ENGINEER	L	1904B2314	0.00	1.50	89,956	2.00	124,100	2.00	124,100	0.50	34,144
5256	MECHANICAL ENGINEER	A	2614B3178	2.00	2.00	164,785	2.00	170,437	2.00	170,437	0.00	5,652

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5256	MECHANICAL ENGINEER.....	L	2614B3178	1.00	1.00	82,392	1.00	85,218	1.00	85,218	0.00	2,826
6266	SENIOR PLAN CHECKER.....	A	2527B3072	0.00	1.00	79,630	1.00	82,375	1.00	82,375	0.00	2,745
6266	SENIOR PLAN CHECKER.....	C	2527B3072	0.75	0.00	0	0.00	0	0.00	0	0.00	0
6266	SENIOR PLAN CHECKER.....	L	2527B3072	0.00	0.75	59,722	1.00	82,375	1.00	82,375	0.25	22,653
6274	CHIEF HOUSING INSPECTOR.....	A	2841B3453	1.00	1.00	89,500	1.00	92,592	1.00	92,592	0.00	3,092
6331	BUILDING INSPECTOR.....	A	2365B2874	10.00	11.00	797,851	11.00	847,729	11.00	847,729	0.00	49,878
6331	BUILDING INSPECTOR.....	C	2365B2874	(0.75)	0.00	0	0.00	0	0.00	0	0.00	0
6331	BUILDING INSPECTOR.....	L	2365B2874	1.50	0.75	54,399	1.00	77,066	1.00	77,066	0.25	22,667
6331	BUILDING INSPECTOR.....	N	2365B2874	0.00	0.00	0	3.00	231,199	3.00	231,199	3.00	231,199
6333	SENIOR BUILDING INSPECTOR.....	A	2607B3169	2.00	2.00	159,941	2.00	169,954	2.00	169,954	0.00	10,013
6334	CHIEF BUILDING INSPECTOR.....	A	2874B3493	1.00	2.00	176,332	2.00	187,330	2.00	187,330	0.00	10,998
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	24,654	0.00	(24,941)	0.00	(24,941)	0.00	(49,595)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(8.82)	(8.66)	(520,386)	(8.47)	(534,722)	(8.47)	(534,722)	0.19	(14,336)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	3.74	175,567	1.77	82,810	1.77	82,810	(1.97)	(92,757)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	68,056	0.00	70,778	0.00	70,778	0.00	2,722
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	192,827	0.00	200,540	0.00	200,540	0.00	7,713
Project :	Subtotals			87.18	97.08	6,059,338	104.55	6,839,799	104.55	6,839,799	7.47	780,461
Sub-Fund : 2S BIF ANP Subtotals				87.18	97.08	6,059,338	104.55	6,839,799	104.55	6,839,799	7.47	780,461
Program : BPS Subtotal				**87.18**	**97.08**	**6,059,338**	**104.55**	**6,839,799**	**104.55**	**6,839,799**	**7.47**	**780,461**
Department : DBI Subtotals				**229.98**	**258.29**	**17,077,478**	**280.28**	**19,003,282**	**280.28**	**19,003,282**	**21.99**	**1,925,804**

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS DBI - INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S BIF ANP BIF-OPERATING-NONPROJECT FUND**								
06029	AUTOMOTIVE & OTHER VEHICLES		0	719,000	0	0	0	0	(719,000)
VPQG-	PICKUP-1/4 TON, GASOLINE	18,500	0	0	2	37,000	2	37,000	37,000
VSCG-	SEDAN, STANDARD SIZE, GASOLINE	19,000	0	0	3	57,000	3	57,000	57,000
VSCG-	SEDAN, STANDARD SIZE, GASOLINE	19,000	0	0	10	190,000	10	190,000	190,000
VSFG-	SEDAN, FULL SIZE, GASOLINE	26,000	0	0	1	26,000	1	26,000	26,000
Project	: Subtotals		0	719,000		310,000		310,000	(409,000)
Sub-Fund	: 2S BIF ANP Subtotals		0	719,000		310,000		310,000	(409,000)
Program	**: BIS Subtotal**		0	719,000		310,000		310,000	(409,000)

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S BIF ANP BIF-OPERATING-NONPROJECT FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	69,135	0	0	0	0	(69,135)
06061	DATA PROCESSING EQUIPMENT		128,624	0	0	0	0	0	0
BI007N	WEB APPLICATION SERVERS	8,000	0	0	2	16,000	2	16,000	16,000
BI008N	MINOLTA MICRODAX SYSTEM	33,000	0	0	1	33,000	1	33,000	33,000
VSCG-	SEDAN, STANDARD SIZE, GASOLINE	19,000	0	0	1	19,000	1	19,000	19,000
VSCG-	SEDAN, STANDARD SIZE, GASOLINE	19,000	0	0	1	19,000	1	19,000	19,000
Project	: Subtotals		128,624	69,135		87,000		87,000	17,865
Sub-Fund	: 2S BIF ANP Subtotals		128,624	69,135		87,000		87,000	17,865
Program	**: BPS Subtotal**		128,624	69,135		87,000		87,000	17,865
Department	**: DBI Subtotals**		128,624	788,135		397,000		397,000	(391,135)

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEA MRD-OPERATIONS DIVISION (OP)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : FPT201	REPAIR TRACKS / ROAD BEDS							
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	0	150,000	150,000	150,000	150,000	150,000	0
Project : FPT201	Subtotals	0	150,000	150,000	150,000	150,000	150,000	0
Project : FPT210	FACILITIES MAINTENANCE							
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	0	250,000	250,000	250,000	250,000	250,000	0
Project : FPT210	Subtotals	0	250,000	250,000	250,000	250,000	250,000	0
Project : GPT120	F-MARKET O & M SFCTA FUNDED							
49102	SF TRANSPORTATION AUTHORITY	0	0	979,000	0	0	0	(979,000)
Project : GPT120	Subtotals	0	0	979,000	0	0	0	(979,000)
Project : GPT121	MMX O & M SFCTA FUNDED							
49102	SF TRANSPORTATION AUTHORITY	0	0	5,717,000	798,208	0	0	(5,717,000)
Project : GPT121	Subtotals	0	0	5,717,000	798,208	0	0	(5,717,000)
Sub-Fund : 5M AAA ACP	Subtotals	0	400,000	7,096,000	1,198,208	400,000	400,000	(6,696,000)
Program : BEA	Subtotal	0	400,000	7,096,000	1,198,208	400,000	400,000	(6,696,000)

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEB MRD-PLANNING & EXTERNAL AFFAIRS DIV(PEA)
Sub-Fund : 5M SRF TSP MUNI-TRANSIT SHELTER PROGRAM

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
66999	MISC TRANSIT OPERATING REVENUES	0	185,990	185,990	111,106	186,190	186,190	200
Project :	Subtotals	0	185,990	185,990	111,106	186,190	186,190	200
Sub-Fund : 5M SRF TSP	Subtotals	0	185,990	185,990	111,106	186,190	186,190	200
Program : BEB	**Subtotal**	0	185,990	185,990	111,106	186,190	186,190	200

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEC MRD-SAFETY & TRAINING DIVISION (S&T)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : GPT115	MUNI IMPROVEMENT FUND-ADM CODE 10.205							
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	0	300,000	300,000	300,000	1,500,000	1,500,000	1,200,000
Project : GPT115	Subtotals	0	300,000	300,000	300,000	1,500,000	1,500,000	1,200,000
Sub-Fund : 5M AAA ACP	Subtotals	0	300,000	300,000	300,000	1,500,000	1,500,000	1,200,000
Program : BEC	Subtotal	0	300,000	300,000	300,000	1,500,000	1,500,000	1,200,000

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BED MRD-COMPLIANCE & MATERIALS MGMT DIV(CMM)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: PPT027 MRD-CMM-EMPLOYEE SERVICES UNIT**							
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	0	645,332	645,332	645,332	0	0	(645,332)
Project	: PPT027 Subtotals	0	645,332	645,332	645,332	0	0	(645,332)
Sub-Fund	: 5M AAA ACP Subtotals	0	645,332	645,332	645,332	0	0	(645,332)
Program	**: BED Subtotal**	0	645,332	645,332	645,332	0	0	(645,332)

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEI MUNI-OPERATIONS
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CPT800	**MUNI METRO EXTENSION OPERATING & MAINT**							
49102	SF TRANSPORTATION AUTHORITY	3,724,000	0	0	0	0	0	0
Project : CPT800	Subtotals	3,724,000	0	0	0	0	0	0
Sub-Fund : 5M AAA ACP	Subtotals	3,724,000	0	0	0	0	0	0
Sub-Fund : 5M SRF TSP	**MUNI-TRANSIT SHELTER PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	39,042	0	0	0	0	0	0
Project :	Subtotals	39,042	0	0	0	0	0	0
Sub-Fund : 5M SRF TSP	Subtotals	39,042	0	0	0	0	0	0
Program : BEI	**Subtotal**	3,763,042	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CPT310	TROLLEY BUS OPERATION & MAINT							
49102	SF TRANSPORTATION AUTHORITY	47,232	0	0	803	0	0	0
Project : CPT310	Subtotals	47,232	0	0	803	0	0	0
Sub-Fund : 5M AAA ACP	Subtotals	47,232	0	0	803	0	0	0
Program : BEJ	Subtotal	47,232	0	0	803	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEK MRD-CONSTRUCTION DIVISION (CONST)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: CPT458 FIX-FAC-IMP-POTRERO WATERPROOF/DRAIANGE**							
49102	SF TRANSPORTATION AUTHORITY	950,000	0	0	0	0	0	0
Project	: CPT458 Subtotals	950,000	0	0	0	0	0	0
Project	**: CPT462 SFCTA CAPITAL GRANT STAFFING**							
49102	SF TRANSPORTATION AUTHORITY	106,311	0	0	36,669	0	0	0
Project	: CPT462 Subtotals	106,311	0	0	36,669	0	0	0
Sub-Fund	: 5M AAA ACP Subtotals	1,056,311	0	0	36,669	0	0	0
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT438 MUNI RAIL REPLACEMENT**							
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	0	0	0	0	1,975,000	1,975,000	1,975,000
Project	: CPT438 Subtotals	0	0	0	0	1,975,000	1,975,000	1,975,000
Sub-Fund	: 5M CPF LOC Subtotals	0	0	0	0	1,975,000	1,975,000	1,975,000
Program	**: BEK Subtotal**	1,056,311	0	0	36,669	1,975,000	1,975,000	1,975,000

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
12310	GAS ELECTRIC STEAM USERS TAX	0	0	0	4,685	0	0	0
12410	PARKING TAX	17,997,980	18,411,400	18,411,400	7,396,306	20,577,000	20,577,000	2,165,600
25120	TRAFFIC FINES - PARKING	53,018,485	62,850,000	62,850,000	22,687,974	63,200,000	63,200,000	350,000
35110	PARKING METER COLLECTIONS	7,600,000	7,600,000	7,600,000	6,128,323	7,600,000	7,600,000	0
35211	GOLDEN GATEWAY GARAGE	2,812,710	2,182,422	2,182,422	1,032,640	3,000,000	3,000,000	817,578
35213	MISSION BARTLETT GARAGE	51,403	57,696	57,696	32,105	50,000	50,000	(7,696)
35214	MOSCONE CENTER GARAGE	1,034,767	1,066,239	1,066,239	560,875	1,250,000	1,250,000	183,761
35223	SUTTER-STOCKTON GARAGE-UPTOWN PKG.	4,251,134	3,932,615	3,932,615	0	4,290,000	4,290,000	357,385
35241	MOSCONE GARAGE COMMERCIAL	81,746	81,656	81,656	47,124	97,656	97,656	16,000
35282	RENTAL FROM 5TH & MISSION GARAGE	4,147,887	1,719,300	1,719,300	0	3,900,000	3,900,000	2,180,700
35283	RENTAL FROM ELLIS-O'FARRELL GARAGE	966,012	548,936	548,936	(1)	209,420	209,420	(339,516)
39899	OTHER CITY PROPERTY RENTALS	60,036	63,154	63,154	18,776	63,154	63,154	0
41101	TRANSIT OPERATING ASSISTANCE(FEDERAL)	0	0	0	0	4,975,000	4,975,000	4,975,000
47101	STATE SALES TAX(AB1107)	30,031,353	29,859,385	29,859,385	0	27,650,000	27,650,000	(2,209,385)
49101	TDA SALES TAX-OPERATING	30,052,935	30,131,202	30,131,202	0	27,358,089	27,358,089	(2,773,113)
49102	SF TRANSPORTATION AUTHORITY	4,899,308	5,494,088	5,494,088	0	7,733,681	7,733,681	2,239,593
49103	BART ADA	623,608	695,000	695,000	347,500	898,612	898,612	203,612
49105	STA-OPERATING	9,150,152	7,947,392	7,947,392	0	8,249,308	8,249,308	301,916
49106	STA-PARATRANSIT	535,829	550,500	550,500	0	552,251	552,251	1,751
66101	MUNI REGULAR PASSES	34,259,603	0	0	17,316,902	36,100,000	36,100,000	36,100,000
66102	TRANSIT REGIONAL TICKETS	2,253,469	0	0	780,134	2,400,000	2,400,000	2,400,000
66103	MUNI FEEDER SERVICE TO BART STATIONS	2,066,513	2,145,054	2,145,054	0	2,145,054	2,145,054	0
66104	MUNI DISCOUNT PASSES	1,892,795	0	0	857,544	1,900,000	1,900,000	1,900,000
66105	TRANSIT SENIOR DISCOUNT PASS	3,664,586	0	0	1,722,013	3,500,000	3,500,000	3,500,000
66107	MUNI WEEKLY PASSES	1,018,350	0	0	494,692	900,000	900,000	900,000
66201	1 DAY PASSPORT-CABLE CAR	1,452,338	0	0	849,499	1,400,000	1,400,000	1,400,000
66203	3 DAY PASSPORT-CABLE CAR	1,704,634	0	0	984,833	1,700,000	1,700,000	1,700,000

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
66207	7 DAY PASSPORT-CABLE CAR	691,524	0	0	357,007	600,000	600,000	600,000
66222	CABLE CAR SOUVENIR TICKETS	3,110,825	0	0	1,652,002	3,100,000	3,100,000	3,100,000
66223	CABLE CAR RESIDENT COUPON BOOKS	390	0	0	180	400	400	400
66295	CABLE CAR CASH - CONDUCTORS	5,680,601	0	0	3,196,891	5,800,000	5,800,000	5,800,000
66301	TRANSIT CASH FARES	36,027,242	95,815,000	95,815,000	18,598,981	37,200,000	37,200,000	(58,615,000)
66302	BART/MUNI TRANSFERS	452,318	0	0	164,367	400,000	400,000	400,000
66304	TRANSIT DISCOUNT COUPONS	117,360	0	0	42,142	118,000	118,000	118,000
66305	PROOF OF PAYMENT FINES	44,594	0	0	30,066	45,000	45,000	45,000
66401	TRANSIT CHARTER SERVICES	15,701	0	0	9,802	16,000	16,000	16,000
66501	TRANSIT ADVERTISING	4,078,911	7,023,000	7,023,000	3,116,571	8,598,000	8,598,000	1,575,000
66601	TRANSIT TOKENS	2,631,613	0	0	1,373,298	2,800,000	2,800,000	2,800,000
66701	PARATRANSIT REVENUE	566,854	591,784	591,784	229,299	591,784	591,784	0
66999	MISC TRANSIT OPERATING REVENUES	260,001	269,495	269,495	255,620	269,495	269,495	0
69999	OTHER OPERATING REVENUE	25,000	0	0	0	0	0	0
76199	GAIN/LOSS-SALE OF FIXED ASSETS	17,599	0	0	5,734	0	0	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(2,550)	0	0	(1,015)	0	0	0
78902	NSF CHECKS	0	0	0	18	0	0	0
79999	OTHER NON-OPERATING REVENUE	0	0	0	6	0	0	0
9201G	CTI FROM 1G-GENERAL FUND	70,621,145	84,433,308	90,565,164	20,204,074	97,321,671	97,321,671	6,756,507
9301G	OTI FROM 1G-GENERAL FUND	839,146	0	0	0	0	0	0
9302U	OTI FROM 2S/SCP-SENIOR CITIZEN'S PROGRAM	565,362	627,931	627,931	340,237	0	0	(627,931)
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	4,426,728	4,423,994	4,816,494	4,423,994	8,946,645	8,946,645	4,130,151
Project	: Subtotals	345,797,997	368,520,551	375,044,907	115,261,198	397,506,220	397,506,220	22,461,313
Project	**: CMC002 TEMPORARY COURTROOM CONSTRUCTION 2**							
66305	PROOF OF PAYMENT FINES	0	0	0	25	0	0	0
Project	: CMC002 Subtotals	0	0	0	25	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Sub-Fund	: 5M AAA AAA Subtotals	345,797,997	368,520,551	375,044,907	115,261,223	397,506,220	397,506,220	22,461,313
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: FPT201 REPAIR TRACKS / ROAD BEDS**							
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	100,000	0	0	0	0	0	0
Project	: FPT201 Subtotals	100,000	0	0	0	0	0	0
Project	**: FPT210 FACILITIES MAINTENANCE**							
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	250,000	0	0	0	0	0	0
Project	: FPT210 Subtotals	250,000	0	0	0	0	0	0
Project	**: GPT009 B S B PRODUCTIONS**							
79701	CUSTOM WORK	44,646	0	11,997	24,412	0	0	(11,997)
Project	: GPT009 Subtotals	44,646	0	11,997	24,412	0	0	(11,997)
Project	**: GPT030 CALTRANS UTILITY AGREEMENT # 1076.6**							
79701	CUSTOM WORK	37,000	0	0	0	0	0	0
Project	: GPT030 Subtotals	37,000	0	0	0	0	0	0
Project	**: GPT045 JOB # 1772-WEBCOR BUILDERS**							
79701	CUSTOM WORK	5,199	0	0	0	0	0	0
Project	: GPT045 Subtotals	5,199	0	0	0	0	0	0
Project	**: GPT046 JOB # 1773-D. J. AMOROSO CONSTR**							
79701	CUSTOM WORK	3,118	0	0	0	0	0	0
Project	: GPT046 Subtotals	3,118	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : GPT047	JOB # 1774-WEBCOR BUILDERS							
79701 CUSTOM WORK		4,149	0	0	0	0	0	0
Project : GPT047	Subtotals	4,149	0	0	0	0	0	0
Project : GPT048	JOB # 1775-ROBERTS-OBAYASHI CORP							
79701 CUSTOM WORK		2,622	0	0	0	0	0	0
Project : GPT048	Subtotals	2,622	0	0	0	0	0	0
Project : GPT049	JOB # 1776-FREMONT PROPERTIES							
79701 CUSTOM WORK		8,445	0	0	0	0	0	0
Project : GPT049	Subtotals	8,445	0	0	0	0	0	0
Project : GPT050	JOB # 1777-GOLDEN GATE TANK REMOVAL							
79701 CUSTOM WORK		7,978	0	0	0	0	0	0
Project : GPT050	Subtotals	7,978	0	0	0	0	0	0
Project : GPT051	JOB # 1778-POST & STOCKTON GUYS REMOVAL							
79701 CUSTOM WORK		6,078	0	3,039	0	0	0	(3,039)
Project : GPT051	Subtotals	6,078	0	3,039	0	0	0	(3,039)
Project : GPT052	JOB # 1779-DOUBLE C.W.S.Y INC.							
79701 CUSTOM WORK		12,677	0	0	0	0	0	0
Project : GPT052	Subtotals	12,677	0	0	0	0	0	0
Project : GPT053	JOB # 1780-SHEEDY CRANE							
79701 CUSTOM WORK		9,500	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : GPT053	Subtotals	9,500	0	0	0	0	0	0
Project : GPT054	**JOB # 1781-BOVIS CONSTRUCTION**							
79701 CUSTOM WORK		8,878	0	0	0	0	0	0
Project : GPT054	Subtotals	8,878	0	0	0	0	0	0
Project : GPT055	**JOB # 1782-SHEEDY**							
79701 CUSTOM WORK		820	0	0	0	0	0	0
Project : GPT055	Subtotals	820	0	0	0	0	0	0
Project : GPT056	**JOB # 1783-SHEEDY**							
79701 CUSTOM WORK		3,764	0	0	0	0	0	0
Project : GPT056	Subtotals	3,764	0	0	0	0	0	0
Project : GPT057	**JOB # 1784-HARTY PIPELINE**							
79701 CUSTOM WORK		12,256	0	0	0	0	0	0
Project : GPT057	Subtotals	12,256	0	0	0	0	0	0
Project : GPT058	**JOB # 1785-GOLDEN GATE PLUMBING**							
79701 CUSTOM WORK		0	0	838	838	0	0	(838)
Project : GPT058	Subtotals	0	0	838	838	0	0	(838)
Project : GPT059	**JOB # 1786-MARRIOT INTERNATIONAL INC**							
79701 CUSTOM WORK		0	0	3,702	3,702	0	0	(3,702)
Project : GPT059	Subtotals	0	0	3,702	3,702	0	0	(3,702)

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : GPT060	JOB # 1787-REMOVE POLE @ FULTON & LARKIN							
79701 CUSTOM WORK		0	0	5,699	5,699	0	0	(5,699)
Project : GPT060	Subtotals	0	0	5,699	5,699	0	0	(5,699)
Project : GPT061	JOB # 1788-RELOCATE POLE @ 1828 EDDY ST.							
79701 CUSTOM WORK		0	0	6,613	6,613	0	0	(6,613)
Project : GPT061	Subtotals	0	0	6,613	6,613	0	0	(6,613)
Project : GPT062	JOB # 17898-DE-ENERGIZE OH WIRE-DAVIS ST							
79701 CUSTOM WORK		0	0	2,568	2,568	0	0	(2,568)
Project : GPT062	Subtotals	0	0	2,568	2,568	0	0	(2,568)
Project : GPT063	JOB # 1790-SHEEDY CRANE							
79701 CUSTOM WORK		0	0	9,500	9,500	0	0	(9,500)
Project : GPT063	Subtotals	0	0	9,500	9,500	0	0	(9,500)
Project : GPT064	JOB # 1791-WEBCO BUILDERS							
79701 CUSTOM WORK		0	0	0	1,711	0	0	0
Project : GPT064	Subtotals	0	0	0	1,711	0	0	0
Project : PPT000	BPREP 31-580-000 I/C 562702							
9505M ITI FROM 5M-PTC-MUNI RAILWAY FUNDS		1,686	0	0	0	0	0	0
Project : PPT000	Subtotals	1,686	0	0	0	0	0	0
Sub-Fund : 5M AAA ACP	Subtotals	518,816	0	43,956	55,043	0	0	(43,956)

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
30130	INTEREST EARNED - LOANS	683,926	0	0	2,042,636	0	0	0
66999	MISC TRANSIT OPERATING REVENUES	0	4,697,010	4,697,010	0	9,223,834	9,223,834	4,526,824
Project :	Subtotals	683,926	4,697,010	4,697,010	2,042,636	9,223,834	9,223,834	4,526,824
Sub-Fund : 5M SRF TID	Subtotals	683,926	4,697,010	4,697,010	2,042,636	9,223,834	9,223,834	4,526,824
Program : BEL	**Subtotal**	347,000,739	373,217,561	379,785,873	117,358,902	406,730,054	406,730,054	26,944,181

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEM MRD-MUNICIPAL RAILWAY EXEC OFFICE (MREO)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: GPT117 TRANSIT SHELTER**							
44938	OTH FEDERAL (OLD, USE 44931 OR 44939)	0	0	0	100,000	0	0	0
49999	OTHER LOCAL GRANTS	100,000	0	0	0	0	0	0
Project	: GPT117 Subtotals	100,000	0	0	100,000	0	0	0
Project	**: PPT027 MRD-CMM-EMPLOYEE SERVICES UNIT**							
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	635,859	0	0	0	0	0	0
Project	: PPT027 Subtotals	635,859	0	0	0	0	0	0
Sub-Fund	: 5M AAA ACP Subtotals	735,859	0	0	100,000	0	0	0
Program	**: BEM Subtotal**	735,859	0	0	100,000	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
66999	MISC TRANSIT OPERATING REVENUES	33,689	0	0	0	0	0	0
Project :	Subtotals	33,689	0	0	0	0	0	0
Sub-Fund : 5M AAA AAA	Subtotals	33,689	0	0	0	0	0	0
Program : BZZ	**Subtotal**	33,689	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : XXX NON PROGRAM
Sub-Fund : 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	3,151,657	0	0	1,248,292	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(515,416)	0	0	0	0	0	0
Project :	Subtotals	2,636,241	0	0	1,248,292	0	0	0
Sub-Fund : 5M SRF TID	Subtotals	2,636,241	0	0	1,248,292	0	0	0
Program : XXX	Subtotal	2,636,241	0	0	1,248,292	0	0	0
Department : DPT	Subtotals	355,273,113	374,748,883	388,013,195	120,999,312	410,791,244	410,791,244	22,778,049

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: PSRS01 0011S - COMMUNITY COLLEGE DISTRICT**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	5,000	0	0	0	(5,000)
Project	: PSRS01 Subtotals	0	0	5,000	0	0	0	(5,000)
Sub-Fund	: 1G AGF PWF Subtotals	0	0	5,000	0	0	0	(5,000)
Sub-Fund	**: 2S GTF RDN ROAD FUND - ANNUALLY BUDGETED**							
25110	TRAFFIC FINES - MOVING	1,500,000	0	0	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	0	76,500	76,500	0	76,500	76,500	0
46211	MOTOR VEHICLE FUEL TAX	5,595,517	5,543,666	5,543,666	2,274,261	5,543,666	5,543,666	0
46214	GAS TAX APPORTIONMENT COUNTY	9,600	10,138	10,138	4,000	10,138	10,138	0
48912	GAS TAX PROP-111 SEC 2105 COUNTY	2,586,177	2,560,662	2,560,662	1,083,890	2,560,662	2,560,662	0
60639	MISC SERVICE CHARGES-DPW	0	0	0	0	981,298	981,298	981,298
60801	STREET CLEANING STATE HIGHWAY	0	200,000	200,000	0	200,000	200,000	0
60802	STREET REPAIR STATE HIGHWAY	0	60,000	60,000	0	60,000	60,000	0
76121	GAIN/LOSS-SALE OF EQUIPMENT	7,707	0	0	0	0	0	0
Project	: Subtotals	9,699,001	8,450,966	8,450,966	3,362,151	9,432,264	9,432,264	981,298
Sub-Fund	: 2S GTF RDN Subtotals	9,699,001	8,450,966	8,450,966	3,362,151	9,432,264	9,432,264	981,298
Sub-Fund	**: 2S RPF GFD REAL PROPERTY-GENERAL**							
Project	**: CSRBCC CESAR CHAVEZ STREET LAND PURCHASE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	3,109,978	3,109,978	3,109,978	0	0	(3,109,978)
Project	: CSRBCC Subtotals	0	3,109,978	3,109,978	3,109,978	0	0	(3,109,978)
Sub-Fund	: 2S RPF GFD Subtotals	0	3,109,978	3,109,978	3,109,978	0	0	(3,109,978)
Program	**: BA2 Subtotal**	9,699,001	11,560,944	11,565,944	6,472,129	9,432,264	9,432,264	(2,133,680)

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA6 MAPPING
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: PENGIS GATEBOOK AUTOMATION FOR CDD WATER DISTRI**							
60639	MISC SERVICE CHARGES-DPW	250,000	0	0	0	0	0	0
Project	: PENGIS Subtotals	250,000	0	0	0	0	0	0
Project	**: PSMGIS GIS BASEMAP MAINTENANCE**							
20299	SUNDRY BUSINESS LICENSES	44,990	0	0	0	0	0	0
60639	MISC SERVICE CHARGES-DPW	471,755	0	115,000	141,964	0	0	(115,000)
Project	: PSMGIS Subtotals	516,745	0	115,000	141,964	0	0	(115,000)
Sub-Fund	: 1G AGF ACP Subtotals	766,745	0	115,000	141,964	0	0	(115,000)
Sub-Fund	**: 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND**							
60639	MISC SERVICE CHARGES-DPW	0	0	0	300	0	0	0
Project	: Subtotals	0	0	0	300	0	0	0
Sub-Fund	: 1G AGF PWF Subtotals	0	0	0	300	0	0	0
Program	**: BA6 Subtotal**	766,745	0	115,000	142,264	0	0	(115,000)

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
78902 NSF CHECKS		0	0	0	(12,861)	0	0	0
Project :	Subtotals	0	0	0	(12,861)	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	0	0	0	(12,861)	0	0	0
Sub-Fund : 2S PWF SOA	**DPW-SERVICES TO OUTSIDE AGENCIES**							
Project : PATMBE	**BOA SVCS TO MAYOR'S BUSS & ECONOMIC DEV**							
9301G OTI FROM 1G-GENERAL FUND		0	0	65,000	65,000	0	0	(65,000)
Project : PATMBE	Subtotals	0	0	65,000	65,000	0	0	(65,000)
Sub-Fund : 2S PWF SOA	Subtotals	0	0	65,000	65,000	0	0	(65,000)
Program : BAM	**Subtotal**	0	0	65,000	52,139	0	0	(65,000)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program :
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
095	INTRAFUND TRANSFERS OUT	20,600	0	0	0	0	0	0
Project :	Subtotals	20,600	0	0	0	0	0	0
Sub-Fund : 5M AAA AAA	Subtotals	20,600	0	0	0	0	0	0
Program :	**Subtotal**	20,600	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEA MRD-OPERATIONS DIVISION (OP)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	74,656,357	74,656,357	30,459,381	76,713,468	76,713,468	2,057,111
003	PERMANENT SALARIES-PLATFORM	0	99,266,755	104,648,673	46,347,930	107,065,728	107,065,728	2,417,055
005	TEMP SALARIES-MISC	0	602,807	602,807	128,020	974,807	974,807	372,000
009	PREMIUM PAY	0	2,645,100	2,645,100	1,461,896	2,645,100	2,645,100	0
011	OVERTIME	0	1,903,389	1,903,389	3,608,555	5,103,390	5,103,390	3,200,001
012	HOLIDAY PAY	0	1,655,390	1,655,390	1,163,269	1,655,390	1,655,390	0
013	MANDATORY FRINGE BENEFITS	0	41,962,969	42,712,907	19,925,652	46,067,979	46,067,979	3,355,072
022	TRAINING	0	0	0	5,110	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	68	68	345	68	68	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	1,715,000	2,776,000	1,158,876	15,000	15,000	(2,761,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	1,119,409	1,116,909	596,482	1,150,409	1,150,409	33,500
029	MAINTENANCE SVCS-EQUIPMENT	0	2,769,024	2,751,124	1,512,274	3,008,941	3,008,941	257,817
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	774,843	774,843	381,548	776,719	776,719	1,876
031	RENTS & LEASES-EQUIPMENT	0	2,565,946	2,565,946	503,182	1,669,815	1,669,815	(896,131)
032	UTILITIES	0	190,822	190,822	0	0	0	(190,822)
034	SUBSISTANCE	0	0	0	7	0	0	0
035	OTHER CURRENT EXPENSES	0	219,703	104,579	140,126	345,041	345,041	240,462
041	INVENTORIES	(12,116,674)	0	(5,000,623)	(110,642)	0	0	5,000,623
042	BUILDING & CONSTRUCTION SUPPLIES	0	1,671,962	1,671,962	623,877	1,498,709	1,498,709	(173,253)
043	EQUIPMENT MAINTENANCE SUPPLIES	0	22,490,721	21,379,721	3,847,696	23,001,627	23,001,627	1,621,906
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	39,200	0	0	0
045	SAFETY	0	961,936	961,936	101,590	1,074,856	1,074,856	112,920
047	FUELS AND LUBRICANTS	0	4,543,370	4,543,370	2,086,258	6,033,957	6,033,957	1,490,587
049	OTHER MATERIALS & SUPPLIES	0	2,459,262	2,459,262	808,567	836,500	836,500	(1,622,762)
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	0	0	0	38,767	0	0	0
052	TAXES, LICENSES & PERMITS	0	48,350	48,350	3,346	48,350	48,350	0
053	JUDGEMENTS & CLAIMS	0	0	0	130	0	0	0
060	EQUIPMENT PURCHASE	0	38,000	38,000	0	0	0	(38,000)
079	ALLOCATED CHARGES	0	(500,000)	(500,000)	0	(500,000)	(500,000)	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEA MRD-OPERATIONS DIVISION (OP)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	3,830,914	3,854,314	45,211	3,885,762	3,885,762	31,448
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	(241,632)	0	0	0
095	INTRAFUND TRANSFERS OUT	350,000	0	0	0	0	0	0
Project	: Subtotals	(11,766,674)	267,592,097	268,561,206	114,635,021	283,071,616	283,071,616	14,510,410
Sub-Fund	: 5M AAA AAA Subtotals	(11,766,674)	267,592,097	268,561,206	114,635,021	283,071,616	283,071,616	14,510,410
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: FPT201 REPAIR TRACKS / ROAD BEDS**							
001	PERMANENT SALARIES-MISC	0	0	0	3,748	0	0	0
009	PREMIUM PAY	0	0	0	43	0	0	0
012	HOLIDAY PAY	0	0	0	316	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,046	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	7	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	9,715	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	150,000	76,883	0	150,000	150,000	73,117
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	73,117	44,684	0	0	(73,117)
Project	: FPT201 Subtotals	0	150,000	150,000	59,559	150,000	150,000	0
Project	**: FPT210 FACILITIES MAINTENANCE**							
003	PERMANENT SALARIES-PLATFORM	0	0	0	1,182	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	119	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	9,539	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	250,000	124,409	0	250,000	250,000	125,591
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	125,591	73,388	0	0	(125,591)
Project	: FPT210 Subtotals	0	250,000	250,000	84,228	250,000	250,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEA MRD-OPERATIONS DIVISION (OP)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : GPT120	**F-MARKET O & M SFCTA FUNDED**							
001	PERMANENT SALARIES-MISC	0	0	0	229,007	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	760,809	52,671	0	0	(760,809)
020	OVERHEAD	0	0	0	32,422	0	0	0
041	INVENTORIES	0	0	218,191	109,095	0	0	(218,191)
Project	: GPT120 Subtotals	0	0	979,000	423,195	0	0	(979,000)
Project : GPT121	**MMX O & M SFCTA FUNDED**							
001	PERMANENT SALARIES-MISC	0	0	1,812,383	715,940	0	0	(1,812,383)
009	PREMIUM PAY	0	0	0	1,929	0	0	0
011	OVERTIME	0	0	0	10,467	0	0	0
012	HOLIDAY PAY	0	0	0	2,614	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	416,848	167,200	0	0	(416,848)
020	OVERHEAD	0	0	0	110,010	0	0	0
041	INVENTORIES	0	0	3,487,769	1,743,885	0	0	(3,487,769)
Project	: GPT121 Subtotals	0	0	5,717,000	2,752,045	0	0	(5,717,000)
Sub-Fund	: 5M AAA ACP Subtotals	0	400,000	7,096,000	3,319,027	400,000	400,000	(6,696,000)
Sub-Fund : 5M AAA PSF	**PTC-MUNI RAILWAY PERSONNEL FUND**							
001	PERMANENT SALARIES-MISC	0	0	2,215,628	(10,391)	0	0	(2,215,628)
009	PREMIUM PAY	0	0	0	7,825	0	0	0
011	OVERTIME	0	0	0	9,653	0	0	0
012	HOLIDAY PAY	0	0	0	2,412	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	509,594	2,272	0	0	(509,594)
079	ALLOCATED CHARGES	0	0	(2,725,222)	0	0	0	2,725,222
Project	: Subtotals	0	0	0	11,771	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEA MRD-OPERATIONS DIVISION (OP)
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Sub-Fund	: 5M AAA PSF Subtotals	0	0	0	11,771	0	0	0
Sub-Fund	**: 5M AAA WOF DPT WORK ORDER FUND**							
035	OTHER CURRENT EXPENSES	0	350,376	350,376	0	321,576	321,576	(28,800)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	3,712	3,712	0	3,712	3,712	0
086	INTERDEPARTMENTAL RECOVERY	0	(354,088)	(354,088)	0	(325,288)	(325,288)	28,800
Project	: Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 5M AAA WOF Subtotals	0	0	0	0	0	0	0
Program	**: BEA Subtotal**	(11,766,674)	267,992,097	275,657,206	117,965,819	283,471,616	283,471,616	7,814,410

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEB MRD-PLANNING & EXTERNAL AFFAIRS DIV(PEA)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	139,564	550,274	550,274	154,265	2,914,421	2,914,421	2,364,147
005	TEMP SALARIES-MISC	0	26,726	26,726	968	62,726	62,726	36,000
009	PREMIUM PAY	1,435	391	391	2,940	32,554	32,554	32,163
010	RETROACTIVE SALARIES	811	0	0	0	0	0	0
011	OVERTIME	0	42,471	42,471	0	57,088	57,088	14,617
012	HOLIDAY PAY	0	21,657	21,657	0	54,847	54,847	33,190
013	MANDATORY FRINGE BENEFITS	30,239	137,952	137,952	34,154	769,017	769,017	631,065
021	TRAVEL	157	412	412	160	412	412	0
022	TRAINING	2,724	7,170	7,170	2,696	8,170	8,170	1,000
023	EMPLOYEE FIELD EXPENSE	0	3,164	3,164	0	3,562	3,562	398
027	PROFESSIONAL & SPECIALIZED SERVICES	120,064	181,000	181,000	39,280	181,000	181,000	0
029	MAINTENANCE SVCS-EQUIPMENT	490	18,620	18,620	598	18,620	18,620	0
031	RENTS & LEASES-EQUIPMENT	0	1,550	1,550	0	144,345	144,345	142,795
034	SUBSISTANCE	247	0	0	0	1,590	1,590	1,590
035	OTHER CURRENT EXPENSES	10,976,323	12,366,861	12,366,861	5,210,544	15,202,719	15,202,719	2,835,858
043	EQUIPMENT MAINTENANCE SUPPLIES	0	5,438	5,438	0	5,438	5,438	0
049	OTHER MATERIALS & SUPPLIES	13,202	63,690	63,690	2,098	107,158	107,158	43,468
052	TAXES, LICENSES & PERMITS	0	0	0	0	2,675	2,675	2,675
054	OTHER FIXED CHARGES	0	20,600	20,600	0	20,600	20,600	0
079	ALLOCATED CHARGES	0	(77,105)	(77,105)	0	(150,105)	(150,105)	(73,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	62,000	62,000	0	96,250	96,250	34,250
Project	: Subtotals	11,285,256	13,432,871	13,432,871	5,447,703	19,533,087	19,533,087	6,100,216
Sub-Fund	: 5M AAA AAA Subtotals	11,285,256	13,432,871	13,432,871	5,447,703	19,533,087	19,533,087	6,100,216
Sub-Fund	**: 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND**							
001	PERMANENT SALARIES-MISC	0	0	0	262,442	0	0	0
009	PREMIUM PAY	0	0	0	561	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	60,376	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEB MRD-PLANNING & EXTERNAL AFFAIRS DIV(PEA)
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	0	0	0	9	0	0	0
034	SUBSISTANCE	0	0	0	14	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	23	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	37	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	75,000	75,000	75,000
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	(75,000)	(75,000)	(75,000)
Project	: Subtotals	0	0	0	323,462	0	0	0
Sub-Fund	: 5M AAA PSF Subtotals	0	0	0	323,462	0	0	0
Sub-Fund	**: 5M SRF TSP MUNI-TRANSIT SHELTER PROGRAM**							
001	PERMANENT SALARIES-MISC	0	93,433	93,433	20,108	95,942	95,942	2,509
005	TEMP SALARIES-MISC	0	28,868	28,868	0	28,868	28,868	0
013	MANDATORY FRINGE BENEFITS	0	23,652	23,652	5,138	25,309	25,309	1,657
035	OTHER CURRENT EXPENSES	0	2,000	2,000	0	2,000	2,000	0
049	OTHER MATERIALS & SUPPLIES	0	8,037	8,037	241	3,871	3,871	(4,166)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	30,000	30,000	373	30,200	30,200	200
Project	: Subtotals	0	185,990	185,990	25,860	186,190	186,190	200
Sub-Fund	: 5M SRF TSP Subtotals	0	185,990	185,990	25,860	186,190	186,190	200
Program	**: BEB Subtotal**	11,285,256	13,618,861	13,618,861	5,797,025	19,719,277	19,719,277	6,100,416

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEC MRD-SAFETY & TRAINING DIVISION (S&T)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	3,088,816	3,088,816	1,247,583	7,186,505	7,186,505	4,097,689
003	PERMANENT SALARIES-PLATFORM	0	0	0	84,556	0	0	0
005	TEMP SALARIES-MISC	0	0	0	0	832,123	832,123	832,123
009	PREMIUM PAY	0	68,259	68,259	49,222	81,159	81,159	12,900
011	OVERTIME	0	65,362	65,362	29,430	74,914	74,914	9,552
012	HOLIDAY PAY	0	2,000	2,000	9,464	2,000	2,000	0
013	MANDATORY FRINGE BENEFITS	0	694,534	694,534	334,892	1,841,127	1,841,127	1,146,593
021	TRAVEL	0	0	0	4,370	6,000	6,000	6,000
022	TRAINING	0	901,007	901,007	45,936	1,313,210	1,313,210	412,203
023	EMPLOYEE FIELD EXPENSE	0	165	165	0	165	165	0
024	MEMBERSHIP FEES	0	0	0	0	100	100	100
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	3,300	250,000	250,000	250,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	10	1,539,401	1,539,401	1,539,401
029	MAINTENANCE SVCS-EQUIPMENT	0	900	900	279	4,177	4,177	3,277
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	300	305,420	305,420	305,420
031	RENTS & LEASES-EQUIPMENT	0	1,500	1,500	0	12,688	12,688	11,188
035	OTHER CURRENT EXPENSES	0	1,415	1,415	2,668	279,005	279,005	277,590
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,469	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	21	0	0	0
045	SAFETY	0	20,500	20,500	274,483	40,656	40,656	20,156
049	OTHER MATERIALS & SUPPLIES	0	10,500	10,500	19,414	92,768	92,768	82,268
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	0	0	0	5,432	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	0	125,369	125,369	125,369
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	20,578,900	20,578,900	20,578,900
Project :	Subtotals	0	4,854,958	4,854,958	2,112,829	34,565,687	34,565,687	29,710,729
Sub-Fund : 5M AAA AAA Subtotals		0	4,854,958	4,854,958	2,112,829	34,565,687	34,565,687	29,710,729

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEC MRD-SAFETY & TRAINING DIVISION (S&T)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: GPT115 MUNI IMPROVEMENT FUND-ADM CODE 10.205**							
022	TRAINING	301,931	0	0	497,900	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	64,995	0	0	59,394	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,350	0	0	10,008	0	0	0
034	SUBSISTANCE	2,848	0	0	12,380	0	0	0
035	OTHER CURRENT EXPENSES	39,517	300,000	300,000	21,051	1,500,000	1,500,000	1,200,000
049	OTHER MATERIALS & SUPPLIES	1,408	0	0	0	0	0	0
051	INSURANCE	3,753	0	0	100	0	0	0
Project	: GPT115 Subtotals	417,802	300,000	300,000	600,833	1,500,000	1,500,000	1,200,000
Sub-Fund	: 5M AAA ACP Subtotals	417,802	300,000	300,000	600,833	1,500,000	1,500,000	1,200,000
Program	**: BEC Subtotal**	417,802	5,154,958	5,154,958	2,713,662	36,065,687	36,065,687	30,910,729

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BED MRD-COMPLIANCE & MATERIALS MGMT DIV(CMM)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	2,963,950	2,963,950	1,268,579	3,183,120	3,183,120	219,170
009	PREMIUM PAY	0	3,713	3,713	9,386	3,713	3,713	0
011	OVERTIME	0	86,069	86,069	49,637	116,069	116,069	30,000
012	HOLIDAY PAY	0	25,000	25,000	27,133	25,000	25,000	0
013	MANDATORY FRINGE BENEFITS	0	756,493	756,493	354,041	845,094	845,094	88,601
021	TRAVEL	0	2,000	2,000	0	2,000	2,000	0
022	TRAINING	0	1,400	1,400	0	1,400	1,400	0
023	EMPLOYEE FIELD EXPENSE	0	300	300	12	300	300	0
024	MEMBERSHIP FEES	0	625	625	0	625	625	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	150,000	150,000	164,957	0	0	(150,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	57	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	2,909	1,219	1,219	1,219
031	RENTS & LEASES-EQUIPMENT	0	2,493	2,493	0	493	493	(2,000)
035	OTHER CURRENT EXPENSES	0	55,357	55,357	14,008	54,138	54,138	(1,219)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	138	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	18,477	18,477	26,376	18,477	18,477	0
079	ALLOCATED CHARGES	0	(100,000)	(100,000)	(58,817)	(328,000)	(328,000)	(228,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	620	0	0	0
Project	: Subtotals	0	3,965,877	3,965,877	1,859,036	3,923,648	3,923,648	(42,229)
Sub-Fund	: 5M AAA AAA Subtotals	0	3,965,877	3,965,877	1,859,036	3,923,648	3,923,648	(42,229)
Program	**: BED Subtotal**	0	3,965,877	3,965,877	1,859,036	3,923,648	3,923,648	(42,229)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEE MRD-LABOR RELATIONS, HR, EEO DIV (LR)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	0	0	0	743,828	743,828	743,828
013	MANDATORY FRINGE BENEFITS	0	0	0	0	177,692	177,692	177,692
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	315,300	315,300	315,300
035	OTHER CURRENT EXPENSES	0	0	0	0	46,104	46,104	46,104
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	10,000	10,000	10,000
Project	: Subtotals	0	0	0	0	1,292,924	1,292,924	1,292,924
Sub-Fund	: 5M AAA AAA Subtotals	0	0	0	0	1,292,924	1,292,924	1,292,924
Program	**: BEE Subtotal**	0	0	0	0	1,292,924	1,292,924	1,292,924

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEI MUNI-OPERATIONS
Sub-Fund : 5C CPF R&R CWP-CAPITAL PROJECTS-REPAIR & REPLACE

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: CENRNR REPAIR AND REPLACEMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	168	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	36	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	727	0	0	0	0	0	0
Project	: CENRNR Subtotals	727	0	0	204	0	0	0
Sub-Fund	: 5C CPF R&R Subtotals	727	0	0	204	0	0	0
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	19,927,804	0	0	9,894	0	0	0
003	PERMANENT SALARIES-PLATFORM	96,488,256	0	0	0	0	0	0
005	TEMP SALARIES-MISC	391,616	0	0	0	0	0	0
009	PREMIUM PAY	850,726	0	0	180	0	0	0
010	RETROACTIVE SALARIES	6,950	0	0	0	0	0	0
011	OVERTIME	2,937,308	0	0	320	0	0	0
012	HOLIDAY PAY	543,861	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	30,324,912	0	0	2,242	0	0	0
021	TRAVEL	1,218	0	0	0	0	0	0
022	TRAINING	30,902	0	0	(153)	0	0	0
023	EMPLOYEE FIELD EXPENSE	32	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	170,049	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	210	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	73,222	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	49,505	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	8,600	0	0	0	0	0	0
034	SUBSISTANCE	48	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	88,191	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,857	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	4,395	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEI MUNI-OPERATIONS
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
045	SAFETY	715,099	0	0	898	0	0	0
047	FUELS AND LUBRICANTS	13	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	204,933	0	0	39,258	0	0	0
051	INSURANCE	157	0	0	0	0	0	0
079	ALLOCATED CHARGES	(1,197,516)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	51,382	0	0	0	0	0	0
Project :	Subtotals	151,674,730	0	0	52,639	0	0	0
Project : CPT466	**DIESEL BUS PROCUREMENT**							
021	TRAVEL	2,560	0	0	0	0	0	0
Project : CPT466	Subtotals	2,560	0	0	0	0	0	0
Sub-Fund : 5M AAA AAA	Subtotals	151,677,290	0	0	52,639	0	0	0
Sub-Fund : 5M SRF TSP	**MUNI-TRANSIT SHELTER PROGRAM**							
001	PERMANENT SALARIES-MISC	76,573	0	0	5,454	0	0	0
013	MANDATORY FRINGE BENEFITS	16,763	0	0	835	0	0	0
021	TRAVEL	0	0	0	400	0	0	0
022	TRAINING	0	0	0	387	0	0	0
035	OTHER CURRENT EXPENSES	817	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,457	0	0	1,628	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	699	0	0	0	0	0	0
Project :	Subtotals	98,309	0	0	8,704	0	0	0
Sub-Fund : 5M SRF TSP	Subtotals	98,309	0	0	8,704	0	0	0
Program : BEI	**Subtotal**	151,776,326	0	0	61,547	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	51,065,098	0	0	19,171	0	0	0
005	TEMP SALARIES-MISC	295,977	0	0	0	0	0	0
009	PREMIUM PAY	2,330,768	0	0	760	0	0	0
010	RETROACTIVE SALARIES	2,773	0	0	0	0	0	0
011	OVERTIME	5,927,945	0	0	3,307	0	0	0
012	HOLIDAY PAY	1,266,956	0	0	(671)	0	0	0
013	MANDATORY FRINGE BENEFITS	15,338,665	0	0	5,118	0	0	0
021	TRAVEL	20,197	0	0	0	0	0	0
022	TRAINING	226,055	0	0	(682)	0	0	0
023	EMPLOYEE FIELD EXPENSE	842	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	1,020	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	288,278	0	0	362,621	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,325,831	0	0	(31,830)	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	2,769,929	0	0	13,005	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	667,935	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,689,542	0	0	19,842	0	0	0
032	UTILITIES	127,374	0	0	0	0	0	0
034	SUBSISTANCE	460	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	488,772	0	112,124	12,972	0	0	(112,124)
041	INVENTORIES	12,746,412	0	5,000,623	4,484,180	0	0	(5,000,623)
042	BUILDING & CONSTRUCTION SUPPLIES	2,248,208	0	0	73,297	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	14,072,911	0	0	997,781	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	142,756	0	0	0	0	0	0
045	SAFETY	250,576	0	0	4,411	0	0	0
046	FOOD	15	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	3,481,275	0	0	15,890	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	2,409	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,167,191	0	50,000	86,357	0	0	(50,000)
052	TAXES, LICENSES & PERMITS	3,846	0	0	1,300	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
053	JUDGEMENTS & CLAIMS	2,125	0	0	0	0	0	0
079	ALLOCATED CHARGES	(2,941,971)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,901,758	0	0	49,106	0	0	0
Project	: Subtotals	117,911,928	0	5,162,747	6,115,935	0	0	(5,162,747)
Project	**: CPT414 MTC TRANSIT PLANNING**							
021	TRAVEL	796	0	0	0	0	0	0
Project	: CPT414 Subtotals	796	0	0	0	0	0	0
Sub-Fund	: 5M AAA AAA Subtotals	117,912,724	0	5,162,747	6,115,935	0	0	(5,162,747)
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: CPT310 TROLLEY BUS OPERATION & MAINT**							
001	PERMANENT SALARIES-MISC	33,017	0	0	746	0	0	0
009	PREMIUM PAY	260	0	0	0	0	0	0
011	OVERTIME	2,689	0	0	0	0	0	0
012	HOLIDAY PAY	1,426	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	9,838	0	0	57	0	0	0
Project	: CPT310 Subtotals	47,230	0	0	803	0	0	0
Project	**: CPT458 FIX-FAC-IMP-POTRERO WATERPROOF/DRAIANGE**							
001	PERMANENT SALARIES-MISC	585,281	0	0	1,466	0	0	0
005	TEMP SALARIES-MISC	28	0	0	0	0	0	0
009	PREMIUM PAY	25,066	0	0	9,067	0	0	0
011	OVERTIME	137,284	0	0	26,049	0	0	0
012	HOLIDAY PAY	22,592	0	0	9,512	0	0	0
013	MANDATORY FRINGE BENEFITS	157,914	0	0	10,425	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	982	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
043	EQUIPMENT MAINTENANCE SUPPLIES	258	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,372	0	0	0	0	0	0
079	ALLOCATED CHARGES	38,637	0	0	0	0	0	0
Project	: CPT458 Subtotals	970,414	0	0	56,519	0	0	0
Project	**: FPT210 FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES-MISC	0	0	0	101	0	0	0
011	OVERTIME	0	0	0	1,308	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	123	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	7	0	0	0
Project	: FPT210 Subtotals	0	0	0	1,539	0	0	0
Sub-Fund	: 5M AAA ACP Subtotals	1,017,644	0	0	58,861	0	0	0
Program	**: BEJ Subtotal**	118,930,368	0	5,162,747	6,174,796	0	0	(5,162,747)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEK MRD-CONSTRUCTION DIVISION (CONST)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	2000-2001 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	2,554,786	0	0	440	0	0	0
005	TEMP SALARIES-MISC	160,385	0	0	0	0	0	0
009	PREMIUM PAY	17,831	0	0	0	0	0	0
010	RETROACTIVE SALARIES	1,379	0	0	0	0	0	0
011	OVERTIME	5,418	0	0	419	0	0	0
012	HOLIDAY PAY	388	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	612,081	0	0	118	0	0	0
021	TRAVEL	10,878	0	0	0	0	0	0
022	TRAINING	79,133	0	0	(70)	0	0	0
023	EMPLOYEE FIELD EXPENSE	818	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,000	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,949	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,006	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	571,998	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	6,508	0	0	0	0	0	0
032	UTILITIES	33	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	127,157	0	0	1,690	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	140	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,833	0	0	0	0	0	0
045	SAFETY	1,389	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	24	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	117,384	0	0	24,403	0	0	0
052	TAXES, LICENSES & PERMITS	1,474	0	0	0	0	0	0
079	ALLOCATED CHARGES	(5,572,271)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	415,120	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	135	0	0	109	0	0	0
Project	: Subtotals	(877,024)	0	0	27,109	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEK MRD-CONSTRUCTION DIVISION (CONST)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: CPT302 1401-BRYANT-ST-ALTERN-ANALYSIS-SDY**							
013	MANDATORY FRINGE BENEFITS	75	0	0	0	0	0	0
Project	: CPT302 Subtotals	75	0	0	0	0	0	0
Project	**: CPT466 DIESEL BUS PROCUREMENT**							
021	TRAVEL	518	0	0	0	0	0	0
Project	: CPT466 Subtotals	518	0	0	0	0	0	0
Sub-Fund	: 5M AAA AAA Subtotals	(876,431)	0	0	27,109	0	0	0
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: CPT105 CALTRAIN-DATA COLLECTION**							
011	OVERTIME	720	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	56	0	0	0	0	0	0
Project	: CPT105 Subtotals	776	0	0	0	0	0	0
Project	**: CPT462 SFCTA CAPITAL GRANT STAFFING**							
001	PERMANENT SALARIES-MISC	85,909	0	0	68,058	0	0	0
009	PREMIUM PAY	0	0	0	2,599	0	0	0
010	RETROACTIVE SALARIES	1,781	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	18,622	0	0	13,819	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	30	0	0	0
Project	: CPT462 Subtotals	106,312	0	0	84,506	0	0	0
Project	**: CPT800 MUNI METRO EXTENSION OPERATING & MAINT**							
079	ALLOCATED CHARGES	3,724,000	0	0	0	0	0	0
Project	: CPT800 Subtotals	3,724,000	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEK MRD-CONSTRUCTION DIVISION (CONST)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: FPT201 REPAIR TRACKS / ROAD BEDS**							
011	OVERTIME	0	0	0	26,711	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,911	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	84,775	0	0	0	0	0	0
Project	: FPT201 Subtotals	84,775	0	0	28,622	0	0	0
Project	**: FPT210 FACILITIES MAINTENANCE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	645	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	13,918	0	0	(114)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	391,294	0	0	3,488	0	0	0
Project	: FPT210 Subtotals	405,857	0	0	3,374	0	0	0
Sub-Fund	: 5M AAA ACP Subtotals	4,321,720	0	0	116,502	0	0	0
Sub-Fund	**: 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND**							
001	PERMANENT SALARIES-MISC	0	0	3,550,000	1,677,467	0	0	(3,550,000)
005	TEMP SALARIES-MISC	0	0	0	43,744	0	0	0
009	PREMIUM PAY	0	0	19,000	13,309	0	0	(19,000)
011	OVERTIME	0	0	15,000	7,927	0	0	(15,000)
013	MANDATORY FRINGE BENEFITS	0	0	816,500	389,998	0	0	(816,500)
021	TRAVEL	0	65,900	65,900	3,088	65,900	65,900	0
022	TRAINING	0	164,400	158,400	29,115	164,400	164,400	6,000
023	EMPLOYEE FIELD EXPENSE	0	3,825	3,825	9	3,825	3,825	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	54,480	54,480	0	54,480	54,480	0
029	MAINTENANCE SVCS-EQUIPMENT	0	55,999	55,999	187	59,047	59,047	3,048
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	782,537	782,537	300,050	1,090,454	1,090,454	307,917
031	RENTS & LEASES-EQUIPMENT	0	6,032	6,032	2,824	6,032	6,032	0
034	SUBSISTANCE	0	0	0	94	0	0	0
035	OTHER CURRENT EXPENSES	0	60,214	60,214	19,002	123,580	123,580	63,366

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEK MRD-CONSTRUCTION DIVISION (CONST)
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
043	EQUIPMENT MAINTENANCE SUPPLIES	0	2,614	2,614	0	2,614	2,614	0
045	SAFETY	0	15,091	15,091	126	30,000	30,000	14,909
047	FUELS AND LUBRICANTS	0	0	0	20	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	627,243	627,243	76,263	691,503	691,503	64,260
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	0	0	0	40,759	0	0	0
052	TAXES, LICENSES & PERMITS	0	3,806	3,806	800	3,806	3,806	0
060	EQUIPMENT PURCHASE	0	521,440	521,440	0	0	0	(521,440)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,188,408	1,194,408	31,645	1,085,924	1,085,924	(108,484)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(3,030,549)	(7,431,049)	(2,940,861)	(3,381,565)	(3,381,565)	4,049,484
089	BUDGET REDUCTION-NOT DETAILED	0	(521,440)	(521,440)	0	0	0	521,440
Project	: Subtotals	0	0	0	(304,434)	0	0	0
Sub-Fund	: 5M AAA PSF Subtotals	0	0	0	(304,434)	0	0	0
Sub-Fund	**: 5M AAA WOF DPT WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	2,649	0	0	2,426	0	0	0
009	PREMIUM PAY	59	0	0	20	0	0	0
011	OVERTIME	49,688	0	0	55,605	0	0	0
013	MANDATORY FRINGE BENEFITS	4,339	0	0	4,709	0	0	0
035	OTHER CURRENT EXPENSES	0	0	283,469	0	0	0	(283,469)
042	BUILDING & CONSTRUCTION SUPPLIES	4,014	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	212	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(60,959)	0	(283,469)	0	0	0	283,469
Project	: Subtotals	2	0	0	62,760	0	0	0
Sub-Fund	: 5M AAA WOF Subtotals	2	0	0	62,760	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEK MRD-CONSTRUCTION DIVISION (CONST)
Sub-Fund : 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: CPT438 MUNI RAIL REPLACEMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	1,975,000	1,975,000	1,975,000
Project	: CPT438 Subtotals	0	0	0	0	1,975,000	1,975,000	1,975,000
Sub-Fund	: 5M CPF LOC Subtotals	0	0	0	0	1,975,000	1,975,000	1,975,000
Sub-Fund	**: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND**							
Project	**: CPT023 WOODS ANNEX-LAND ACQUISITION**							
095	INTRAFUND TRANSFERS OUT	498,715	0	0	0	0	0	0
Project	: CPT023 Subtotals	498,715	0	0	0	0	0	0
Sub-Fund	: 5M SRF TID Subtotals	498,715	0	0	0	0	0	0
Sub-Fund	**: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD**							
Project	**: CUH803 STREETLIGHT FACILITIES REPAIR**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	322,470	0	0	0	(322,470)
Project	: CUH803 Subtotals	0	0	322,470	0	0	0	(322,470)
Project	**: CUH806 MUNICIPAL FACILITIES-ENERGY CONSERVATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	280,734	0	0	0	(280,734)
Project	: CUH806 Subtotals	0	0	280,734	0	0	0	(280,734)
Sub-Fund	: 5T AAA ACP Subtotals	0	0	603,204	0	0	0	(603,204)
Sub-Fund	**: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**							
Project	**: CUW870 REPLACE WATER MAINS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	101,032	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEK MRD-CONSTRUCTION DIVISION (CONST)
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CUW870	Subtotals	0	0	0	101,032	0	0	0
Sub-Fund : 5W AAA ACP	Subtotals	0	0	0	101,032	0	0	0
Program : BEK	**Subtotal**	3,944,006	0	603,204	2,969	1,975,000	1,975,000	1,371,796

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	9,092,843	11,026,197	11,026,197	4,505,272	11,666,173	11,666,173	639,976
002	PERMANENT SALARIES-UNIFORM	0	0	0	310	0	0	0
003	PERMANENT SALARIES-PLATFORM	1,951	0	0	22,518	0	0	0
005	TEMP SALARIES-MISC	67,011	0	0	24,797	0	0	0
009	PREMIUM PAY	149,621	243,150	243,150	101,643	243,150	243,150	0
010	RETROACTIVE SALARIES	11,738	0	0	0	0	0	0
011	OVERTIME	297,652	278,000	278,000	168,529	277,000	277,000	(1,000)
012	HOLIDAY PAY	70,013	58,597	58,597	48,659	58,597	58,597	0
013	MANDATORY FRINGE BENEFITS	2,758,860	6,306,951	6,306,951	3,596,535	8,761,870	8,761,870	2,454,919
021	TRAVEL	10,413	6,173	6,173	995	6,173	6,173	0
022	TRAINING	77,470	93,600	103,600	38,594	97,450	97,450	(6,150)
023	EMPLOYEE FIELD EXPENSE	1,506	726	726	198	726	726	0
024	MEMBERSHIP FEES	235	75	75	120	2,075	2,075	2,000
025	ENTERTAINMENT AND PROMOTION	519	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,177,602	3,728,300	3,698,300	865,658	198,300	198,300	(3,500,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	6,979	7,500	7,500	460	0	0	(7,500)
029	MAINTENANCE SVCS-EQUIPMENT	32,299	447,621	359,621	113,334	362,753	362,753	3,132
030	RENTS & LEASES-BUILDINGS & STRUCTURES	133,378	459,035	459,035	205,469	291,706	291,706	(167,329)
031	RENTS & LEASES-EQUIPMENT	6,409	6,566	6,566	1,401	11,100	11,100	4,534
034	SUBSISTANCE	7,544	2,584	2,584	349	0	0	(2,584)
035	OTHER CURRENT EXPENSES	112,108	1,383,820	1,153,445	31,979	5,267,323	5,267,323	4,113,878
042	BUILDING & CONSTRUCTION SUPPLIES	20	0	0	7,914	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	5,388	0	0	63	0	0	0
045	SAFETY	91,646	60,065	108,979	89,475	8,400	8,400	(100,579)
046	FOOD	0	0	0	1,000	0	0	0
047	FUELS AND LUBRICANTS	44	0	0	51	0	0	0
049	OTHER MATERIALS & SUPPLIES	922,542	1,220,903	1,288,903	408,585	1,219,915	1,219,915	(68,988)
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	0	0	0	26,484	0	0	0
052	TAXES, LICENSES & PERMITS	7,523,142	7,851,369	7,851,369	3,327,793	8,716,000	8,716,000	864,631

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
053	JUDGEMENTS & CLAIMS	9,716,938	7,783,383	7,783,383	2,472,974	7,783,383	7,783,383	0
060	EQUIPMENT PURCHASE	0	425,000	525,000	0	0	0	(525,000)
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	0	0	0	150,110	150,110	150,110
079	ALLOCATED CHARGES	(2,312,208)	(1,470,000)	(1,470,000)	(1,618,061)	(4,220,000)	(4,220,000)	(2,750,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	26,159,083	23,862,168	24,083,629	6,152,783	10,029,111	10,029,111	(14,054,518)
086	INTERDEPARTMENTAL RECOVERY	(138,006)	(138,006)	(138,006)	(138,006)	(666,931)	(666,931)	(528,925)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	(10,223)	0	0	0
093	OTHER OPERATING TRANSFERS OUT	0	2,400,000	2,400,000	0	0	0	(2,400,000)
095	INTRAFUND TRANSFERS OUT	1,686	1,345,332	1,345,332	1,345,332	3,875,000	3,875,000	2,529,668
Project	: Subtotals	57,986,426	67,389,109	67,489,109	21,792,984	54,139,384	54,139,384	(13,349,725)
Sub-Fund	: 5M AAA AAA Subtotals	57,986,426	67,389,109	67,489,109	21,792,984	54,139,384	54,139,384	(13,349,725)
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: GPT009 B S B PRODUCTIONS**							
001	PERMANENT SALARIES-MISC	661	0	0	1,188	0	0	0
003	PERMANENT SALARIES-PLATFORM	0	0	0	238	0	0	0
009	PREMIUM PAY	9	0	0	42	0	0	0
011	OVERTIME	10,203	0	0	12,466	0	0	0
012	HOLIDAY PAY	0	0	0	178	0	0	0
013	MANDATORY FRINGE BENEFITS	854	0	0	813	0	0	0
020	OVERHEAD	1,407	0	0	2,362	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	11,997	0	0	0	(11,997)
Project	: GPT009 Subtotals	13,134	0	11,997	17,287	0	0	(11,997)
Project	**: GPT022 REMOVE & REINSTALL OVRH WIRE**							
020	OVERHEAD	4	0	0	0	0	0	0
Project	: GPT022 Subtotals	4	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : GPT024	**ACCESSIBLE SERVICES # 92 Z-0084-1 CLAIMS**							
001	PERMANENT SALARIES-MISC	225	0	0	0	0	0	0
009	PREMIUM PAY	2	0	0	0	0	0	0
011	OVERTIME	355	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	59	0	0	0	0	0	0
020	OVERHEAD	77	0	0	0	0	0	0
022	TRAINING	2,188	0	0	375	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	38	0	0	0
Project	: GPT024 Subtotals	2,906	0	0	413	0	0	0
Project : GPT030	**CALTRANS UTILITY AGREEMENT # 1076.6**							
011	OVERTIME	4,686	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	362	0	0	0	0	0	0
Project	: GPT030 Subtotals	5,048	0	0	0	0	0	0
Project : GPT039	**JOB # 1765-PRECISION ELECTRICAL WORKS**							
001	PERMANENT SALARIES-MISC	81	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	18	0	0	0	0	0	0
020	OVERHEAD	12	0	0	0	0	0	0
Project	: GPT039 Subtotals	111	0	0	0	0	0	0
Project : GPT040	**JOB # 1766-BOVIS CONSTRUCTION**							
011	OVERTIME	0	0	0	1,425	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	109	0	0	0
020	OVERHEAD	0	0	0	407	0	0	0
Project	: GPT040 Subtotals	0	0	0	1,941	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : GPT045	**JOB # 1772-WEBCOR BUILDERS**							
001	PERMANENT SALARIES-MISC	23	0	0	0	0	0	0
011	OVERTIME	2,168	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	171	0	0	0	0	0	0
020	OVERHEAD	283	0	0	0	0	0	0
Project	: GPT045 Subtotals	2,645	0	0	0	0	0	0
Project : GPT046	**JOB # 1773-D. J. AMOROSO CONSTR**							
011	OVERTIME	527	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	9	0	0	0	0	0	0
020	OVERHEAD	64	0	0	0	0	0	0
Project	: GPT046 Subtotals	600	0	0	0	0	0	0
Project : GPT047	**JOB # 1774-WEBCOR BUILDERS**							
001	PERMANENT SALARIES-MISC	1,658	0	0	0	0	0	0
009	PREMIUM PAY	117	0	0	0	0	0	0
011	OVERTIME	966	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	435	0	0	0	0	0	0
020	OVERHEAD	381	0	0	0	0	0	0
Project	: GPT047 Subtotals	3,557	0	0	0	0	0	0
Project : GPT049	**JOB # 1776-FREMONT PROPERTIES**							
011	OVERTIME	2,080	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	128	0	0	0	0	0	0
020	OVERHEAD	265	0	0	0	0	0	0
Project	: GPT049 Subtotals	2,473	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : GPT050	**JOB # 1777-GOLDEN GATE TANK REMOVAL**							
011	OVERTIME	2,759	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	150	0	0	0	0	0	0
020	OVERHEAD	349	0	0	0	0	0	0
Project : GPT050	Subtotals	3,258	0	0	0	0	0	0
Project : GPT051	**JOB # 1778-POST & STOCKTON GUYS REMOVAL**							
011	OVERTIME	1,084	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	85	0	0	0	0	0	0
020	OVERHEAD	140	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	3,039	0	0	0	(3,039)
Project : GPT051	Subtotals	1,309	0	3,039	0	0	0	(3,039)
Project : GPT052	**JOB # 1779-DOUBLE C.W.S.Y INC.**							
011	OVERTIME	5,123	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	395	0	0	0	0	0	0
020	OVERHEAD	662	0	0	0	0	0	0
Project : GPT052	Subtotals	6,180	0	0	0	0	0	0
Project : GPT053	**JOB # 1780-SHEEDY CRANE**							
011	OVERTIME	3,608	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	279	0	0	0	0	0	0
020	OVERHEAD	466	0	0	0	0	0	0
Project : GPT053	Subtotals	4,353	0	0	0	0	0	0
Project : GPT054	**JOB # 1781-BOVIS CONSTRUCTION**							
011	OVERTIME	2,695	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	210	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
020 OVERHEAD		349	0	0	0	0	0	0
Project : GPT054	Subtotals	3,254	0	0	0	0	0	0
Project : GPT055	**JOB # 1782-SHEEDY**							
011 OVERTIME		354	0	0	0	0	0	0
013 MANDATORY FRINGE BENEFITS		28	0	0	0	0	0	0
020 OVERHEAD		46	0	0	0	0	0	0
Project : GPT055	Subtotals	428	0	0	0	0	0	0
Project : GPT056	**JOB # 1783-SHEEDY**							
011 OVERTIME		377	0	0	0	0	0	0
013 MANDATORY FRINGE BENEFITS		29	0	0	0	0	0	0
020 OVERHEAD		49	0	0	0	0	0	0
Project : GPT056	Subtotals	455	0	0	0	0	0	0
Project : GPT057	**JOB # 1784-HARTY PIPELINE**							
011 OVERTIME		6,321	0	0	0	0	0	0
013 MANDATORY FRINGE BENEFITS		492	0	0	0	0	0	0
020 OVERHEAD		818	0	0	0	0	0	0
Project : GPT057	Subtotals	7,631	0	0	0	0	0	0
Project : GPT058	**JOB # 1785-GOLDEN GATE PLUMBING**							
011 OVERTIME		0	0	0	406	0	0	0
013 MANDATORY FRINGE BENEFITS		0	0	0	65	0	0	0
020 OVERHEAD		0	0	0	125	0	0	0
028 MAINTENANCE SVCS-BUILDING & STRUCTURES		0	0	838	0	0	0	(838)
Project : GPT058	Subtotals	0	0	838	596	0	0	(838)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : GPT059	**JOB # 1786-MARRIOT INTERNATIONAL INC**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	3,702	0	0	0	(3,702)
Project : GPT059	Subtotals	0	0	3,702	0	0	0	(3,702)
Project : GPT060	**JOB # 1787-REMOVE POLE @ FULTON & LARKIN**							
011	OVERTIME	0	0	0	3,126	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	242	0	0	0
020	OVERHEAD	0	0	0	893	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	5,699	0	0	0	(5,699)
Project : GPT060	Subtotals	0	0	5,699	4,261	0	0	(5,699)
Project : GPT061	**JOB # 1788-RELOCATE POLE @ 1828 EDDY ST.**							
011	OVERTIME	0	0	0	2,471	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	172	0	0	0
020	OVERHEAD	0	0	0	701	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	6,613	0	0	0	(6,613)
Project : GPT061	Subtotals	0	0	6,613	3,344	0	0	(6,613)
Project : GPT062	**JOB # 17898-DE-ENERGIZE OH WIRE-DAVIS ST**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	2,568	0	0	0	(2,568)
Project : GPT062	Subtotals	0	0	2,568	0	0	0	(2,568)
Project : GPT063	**JOB # 1790-SHEEDY CRANE**							
011	OVERTIME	0	0	0	3,655	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	285	0	0	0
020	OVERHEAD	0	0	0	1,044	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	9,500	0	0	0	(9,500)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : GPT063	Subtotals	0	0	9,500	4,984	0	0	(9,500)
Project : GPT064	**JOB # 1791-WEBCO BUILDERS**							
011	OVERTIME	0	0	0	364	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	11	0	0	0
Project : GPT064	Subtotals	0	0	0	375	0	0	0
Project : GPT118	**DPW W/A-4TH ST SIDEWALK WIDENING PH II**							
001	PERMANENT SALARIES-MISC	4,436	0	0	0	0	0	0
009	PREMIUM PAY	35	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,039	0	0	0	0	0	0
020	OVERHEAD	661	0	0	0	0	0	0
Project : GPT118	Subtotals	6,171	0	0	0	0	0	0
Sub-Fund : 5M AAA ACP	Subtotals	63,517	0	43,956	33,201	0	0	(43,956)
Sub-Fund : 5M AAA PSF	**PTC-MUNI RAILWAY PERSONNEL FUND**							
001	PERMANENT SALARIES-MISC	0	0	215,299	205,755	0	0	(215,299)
011	OVERTIME	0	0	0	10,209	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	49,519	48,836	0	0	(49,519)
079	ALLOCATED CHARGES	0	0	(264,818)	(264,812)	0	0	264,818
Project :	Subtotals	0	0	0	(12)	0	0	0
Sub-Fund : 5M AAA PSF	Subtotals	0	0	0	(12)	0	0	0
Sub-Fund : 5M AAA WOF	**DPT WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	35,167	0	0	21,817	0	0	0
005	TEMP SALARIES-MISC	250	0	0	0	0	0	0
009	PREMIUM PAY	2,033	0	0	1,202	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 5M AAA WOF DPT WORK ORDER FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
011	OVERTIME	1,216	0	0	2,988	0	0	0
013	MANDATORY FRINGE BENEFITS	7,577	0	0	5,376	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	16,812	0	0	0	(16,812)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	21,012	75	0	0	(21,012)
035	OTHER CURRENT EXPENSES	0	0	187,384	0	0	0	(187,384)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	813	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(46,242)	0	(225,208)	0	0	0	225,208
Project	: Subtotals	1	0	0	32,271	0	0	0
Sub-Fund	: 5M AAA WOF Subtotals	1	0	0	32,271	0	0	0
Sub-Fund	**: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND**							
001	PERMANENT SALARIES-MISC	0	67,737	67,737	19,536	69,536	69,536	1,799
013	MANDATORY FRINGE BENEFITS	0	14,824	14,824	3,684	15,998	15,998	1,174
027	PROFESSIONAL & SPECIALIZED SERVICES	0	100,455	100,455	0	100,455	100,455	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	25,515	90,000	90,000	1,006	91,200	91,200	1,200
095	INTRAFUND TRANSFERS OUT	4,426,728	4,423,994	4,423,994	4,423,994	8,946,645	8,946,645	4,522,651
Project	: Subtotals	4,452,243	4,697,010	4,697,010	4,448,220	9,223,834	9,223,834	4,526,824
Sub-Fund	: 5M SRF TID Subtotals	4,452,243	4,697,010	4,697,010	4,448,220	9,223,834	9,223,834	4,526,824
Sub-Fund	**: 5M SRF TSP MUNI-TRANSIT SHELTER PROGRAM**							
001	PERMANENT SALARIES-MISC	0	0	0	11,243	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,931	0	0	0
Project	: Subtotals	0	0	0	14,174	0	0	0
Sub-Fund	: 5M SRF TSP Subtotals	0	0	0	14,174	0	0	0
Program	**: BEL Subtotal**	62,502,187	72,086,119	72,230,075	26,320,838	63,363,218	63,363,218	(8,866,857)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEM MRD-MUNICIPAL RAILWAY EXEC OFFICE (MREO)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	3,055,945	4,752,444	4,752,444	1,493,611	649,988	649,988	(4,102,456)
003	PERMANENT SALARIES-PLATFORM	0	0	0	5,701	0	0	0
005	TEMP SALARIES-MISC	21,139	1,018,123	1,018,123	156,321	0	0	(1,018,123)
009	PREMIUM PAY	25,025	46,436	46,436	20,940	1,373	1,373	(45,063)
010	RETROACTIVE SALARIES	4,809	0	0	0	0	0	0
011	OVERTIME	20,081	15,669	15,669	22,535	0	0	(15,669)
012	HOLIDAY PAY	24,699	33,190	33,190	17,719	0	0	(33,190)
013	MANDATORY FRINGE BENEFITS	689,514	1,243,741	1,243,741	407,796	135,619	135,619	(1,108,122)
021	TRAVEL	13,981	33,000	33,000	4,241	33,000	33,000	0
022	TRAINING	49,396	97,000	19,000	8,648	0	0	(19,000)
023	EMPLOYEE FIELD EXPENSE	217	498	498	25	0	0	(498)
024	MEMBERSHIP FEES	32,531	35,100	35,100	33,139	60,000	60,000	24,900
025	ENTERTAINMENT AND PROMOTION	1,000	0	0	750	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	294,489	372,360	664,860	257,598	0	0	(664,860)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,750,979	1,539,401	1,539,401	624,615	0	0	(1,539,401)
029	MAINTENANCE SVCS-EQUIPMENT	16,773	13,953	13,953	17,493	1,000	1,000	(12,953)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,831	53,000	53,000	2,853	0	0	(53,000)
031	RENTS & LEASES-EQUIPMENT	16,512	153,983	147,983	0	0	0	(147,983)
032	UTILITIES	183	0	0	0	0	0	0
034	SUBSISTANCE	3,103	1,590	1,590	427	0	0	(1,590)
035	OTHER CURRENT EXPENSES	316,726	216,476	216,476	130,634	16,112	16,112	(200,364)
043	EQUIPMENT MAINTENANCE SUPPLIES	1,428	0	0	0	0	0	0
045	SAFETY	75	2,000	80,000	1,049	0	0	(80,000)
049	OTHER MATERIALS & SUPPLIES	104,297	110,698	116,698	87,276	4,130	4,130	(112,568)
052	TAXES, LICENSES & PERMITS	0	2,675	2,675	0	0	0	(2,675)
060	EQUIPMENT PURCHASE	0	23,000	23,000	0	0	0	(23,000)
079	ALLOCATED CHARGES	(120,353)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,685,695	1,521,302	1,521,302	(112,456)	78,652	78,652	(1,442,650)
095	INTRAFUND TRANSFERS OUT	635,859	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEM MRD-MUNICIPAL RAILWAY EXEC OFFICE (MREO)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project :	Subtotals	8,645,934	11,285,639	11,578,139	3,180,915	979,874	979,874	(10,598,265)
Sub-Fund : 5M AAA AAA	Subtotals	8,645,934	11,285,639	11,578,139	3,180,915	979,874	979,874	(10,598,265)
Sub-Fund : 5M AAA ACP	**MUNI-CONTINUING PROJ-OPERATING FD**							
Project : GPT122	**GM-NON RECURRING OPERATING PROJECTS**							
022	TRAINING	0	0	31,795	14,175	0	0	(31,795)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	500,000	17,363	0	0	(500,000)
034	SUBSISTANCE	0	0	0	79	0	0	0
035	OTHER CURRENT EXPENSES	0	0	448,806	0	0	0	(448,806)
041	INVENTORIES	0	0	(3,705,960)	(1,852,980)	0	0	3,705,960
045	SAFETY	0	0	657,859	0	0	0	(657,859)
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	0	0	788,600	171,889	0	0	(788,600)
060	EQUIPMENT PURCHASE	0	0	192,600	26,408	0	0	(192,600)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	693,800	1,975	0	0	(693,800)
095	INTRAFUND TRANSFERS OUT	0	0	392,500	0	0	0	(392,500)
Project : GPT122	Subtotals	0	0	0	(1,621,091)	0	0	0
Project : PPT027	**MRD-CMM-EMPLOYEE SERVICES UNIT**							
001	PERMANENT SALARIES-MISC	236,274	222,034	222,034	122,126	0	0	(222,034)
005	TEMP SALARIES-MISC	22,420	0	0	12,921	0	0	0
009	PREMIUM PAY	1,380	0	0	5,153	0	0	0
010	RETROACTIVE SALARIES	1,686	0	0	0	0	0	0
011	OVERTIME	2,853	0	0	110	0	0	0
013	MANDATORY FRINGE BENEFITS	61,985	51,894	51,894	34,807	0	0	(51,894)
021	TRAVEL	553	0	0	85	0	0	0
022	TRAINING	1,754	0	0	290	0	0	0
023	EMPLOYEE FIELD EXPENSE	47	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	19	0	0	345	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEM MRD-MUNICIPAL RAILWAY EXEC OFFICE (MREO)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	247,846	315,300	315,300	102,040	0	0	(315,300)
029	MAINTENANCE SVCS-EQUIPMENT	260	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	33,283	46,104	46,104	28,776	0	0	(46,104)
049	OTHER MATERIALS & SUPPLIES	8,576	10,000	10,000	25,440	0	0	(10,000)
Project	: PPT027 Subtotals	618,936	645,332	645,332	332,093	0	0	(645,332)
Sub-Fund	: 5M AAA ACP Subtotals	618,936	645,332	645,332	(1,288,998)	0	0	(645,332)
Program	**: BEM Subtotal**	9,264,870	11,930,971	12,223,471	1,891,917	979,874	979,874	(11,243,597)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CPO660	PORT PROPERTY DEV FEASIBILITY ANALYSIS							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	31,935	0	0	0
Project : CPO660	Subtotals	0	0	0	31,935	0	0	0
Sub-Fund : 5P AAA ACP	Subtotals	0	0	0	31,935	0	0	0
Program : BKY	Subtotal	0	0	0	31,935	0	0	0
Department : DPT	Subtotals	346,374,741	374,748,883	388,616,399	162,819,544	410,791,244	410,791,244	22,174,845

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEA MRD-OPERATIONS DIVISION (OP)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A046	TRANSIT LINE MANAGER	A	2507B3047	0.00	1.00	79,014	1.00	81,706	1.00	81,706	0.00	2,692
A046	TRANSIT LINE MANAGER	S	2507B3047	0.00	0.00	0	(1.00)	(81,706)	(1.00)	(81,706)	(1.00)	(81,706)
A739	TRANSIT MAINTENANCE MANAGER III	A	3353B3353	0.00	1.00	86,845	0.00	0	0.00	0	(1.00)	(86,845)
AA77	DEP DIR, OPERS, DEPT OF TRANSPOR	A	3851B4681	0.00	1.00	121,417	1.00	125,521	1.00	125,521	0.00	4,104
AA77	DEP DIR, OPERS, DEPT OF TRANSPOR	S	3851B4681	0.00	0.00	0	(1.00)	(125,521)	(1.00)	(125,521)	(1.00)	(125,521)
AC26	SENIOR OPERATIONS AMNAGER	N	3263B3966	0.00	0.00	0	1.50	159,522	1.50	159,522	1.50	159,522
AC26	SENIOR OPERATIONS AMNAGER	S	3263B3966	0.00	0.00	0	9.00	957,141	9.00	957,141	9.00	957,141
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,632,589)	0.00	(1,861,581)	0.00	(1,861,581)	0.00	(228,992)
1061	PROG ANALYST-ASSISTANT	A	1547B1876	0.00	1.00	48,652	1.00	50,305	1.00	50,305	0.00	1,653
1372	SPECIAL ASSISTANT XIII	A	2466B2997	0.00	1.00	77,666	1.00	79,975	1.00	79,975	0.00	2,309
1372	SPECIAL ASSISTANT XIII	N	2466B2997	0.00	0.00	0	0.75	59,981	0.75	59,981	0.75	59,981
1372	SPECIAL ASSISTANT XIII	S	2466B2997	0.00	0.00	0	(1.00)	(79,975)	(1.00)	(79,975)	(1.00)	(79,975)
1374	SPECIAL ASSISTANT XV	N	2855B3470	0.00	0.00	0	0.75	69,447	0.75	69,447	0.75	69,447
1376	SPECIAL ASSISTANT XVII	N	3304B4017	0.00	0.00	0	0.75	80,395	0.75	80,395	0.75	80,395
1404	CLERK	A	1158B1401	0.00	10.00	361,728	10.00	365,660	10.00	365,660	0.00	3,932
1404	CLERK	S	1158B1401	0.00	0.00	0	1.00	36,566	1.00	36,566	1.00	36,566
1406	SENIOR CLERK	A	1200B1454	0.00	1.00	37,645	1.00	37,949	1.00	37,949	0.00	304
1424	CLERK TYPIST	A	1203B1457	0.00	11.00	413,204	10.00	380,279	10.00	380,279	(1.00)	(32,925)
1424	CLERK TYPIST	S	1203B1457	0.00	0.00	0	1.00	38,028	1.00	38,028	1.00	38,028
1426	SENIOR CLERK TYPIST	A	1316B1596	0.00	14.00	576,464	14.00	583,183	14.00	583,183	0.00	6,719
1426	SENIOR CLERK TYPIST	S	1316B1596	0.00	0.00	0	(1.00)	(41,656)	(1.00)	(41,656)	(1.00)	(41,656)
1444	SECRETARY I	A	1255B1520	0.00	20.00	784,995	20.00	793,440	20.00	793,440	0.00	8,445
1444	SECRETARY I	R	1255B1520	0.00	0.00	0	(1.00)	(39,672)	(1.00)	(39,672)	(1.00)	(39,672)
1444	SECRETARY I	S	1255B1520	0.00	0.00	0	(1.00)	(39,672)	(1.00)	(39,672)	(1.00)	(39,672)
1446	SECRETARY II	A	1450B1756	0.00	8.00	363,440	8.00	366,655	8.00	366,655	0.00	3,215
1450	EXECUTIVE SECRETARY I	A	1577B1914	0.00	2.00	98,940	2.00	99,910	2.00	99,910	0.00	970
1450	EXECUTIVE SECRETARY I	S	1577B1914	0.00	0.00	0	(2.00)	(99,910)	(2.00)	(99,910)	(2.00)	(99,910)
1452	EXECUTIVE SECRETARY II	S	1670B2028	0.00	0.00	0	2.00	108,762	2.00	108,762	2.00	108,762
1634	PRINCIPAL ACCOUNT CLERK	A	1615B1960	0.00	1.00	50,701	1.00	51,156	1.00	51,156	0.00	455

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BEA MRD-OPERATIONS DIVISION (OP)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1806	SENIOR STATISTICIAN	A	1970B2395	0.00	1.00	62,062	1.00	64,222	1.00	64,222	0.00	2,160
1823	SENIOR ADMINISTRATIVE ANALYST	A	2120B2577	0.00	2.00	133,566	2.00	138,204	2.00	138,204	0.00	4,638
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2478B3012	0.00	1.00	78,048	1.00	80,767	1.00	80,767	0.00	2,719
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	S	2478B3012	0.00	0.00	0	1.00	80,767	1.00	80,767	1.00	80,767
1827	ADMINISTRATIVE SERVICES MANAGER	A	2120B2577	0.00	4.00	267,132	4.00	276,412	4.00	276,412	0.00	9,280
1842	MANAGEMENT ASSISTANT	A	1710B2079	0.00	2.00	107,769	2.00	108,524	2.00	108,524	0.00	755
1844	SENIOR MANAGEMENT ASSISTANT	A	1960B2383	0.00	1.00	61,777	1.00	62,196	1.00	62,196	0.00	419
1855	SENIOR CONTROL CLERK, EDP	A	1365B1654	0.00	1.00	41,176	1.00	43,169	1.00	43,169	0.00	1,993
2708	CUSTODIAN	A	1208B1463	0.00	46.00	1,736,560	46.00	1,756,478	46.00	1,756,478	0.00	19,918
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1326B1607	0.00	4.00	165,881	4.00	167,771	4.00	167,771	0.00	1,890
2719	JANITORIAL SERVICES ASSISTANT SU	A	1580B1918	0.00	1.00	49,711	1.00	50,060	1.00	50,060	0.00	349
2720	JANITORIAL SERVICES SUPERVISOR	A	1607B1951	0.00	1.00	50,567	1.00	50,921	1.00	50,921	0.00	354
3417	GARDENER	A	1375B1666	0.00	3.00	129,623	3.00	134,022	3.00	134,022	0.00	4,399
5205	ASSOCIATE MATERIALS ENGINEER	A	2258B2745	0.00	2.00	142,363	2.00	147,214	2.00	147,214	0.00	4,851
5240	ELECTRICAL ENGINEER	A	2614B3178	0.00	1.00	82,392	1.00	85,218	1.00	85,218	0.00	2,826
5256	MECHANICAL ENGINEER	A	2614B3178	0.00	1.00	82,392	1.00	85,218	1.00	85,218	0.00	2,826
5258	SENIOR MECHANICAL ENGINEER	A	3027B3679	0.00	2.00	190,802	2.00	197,304	2.00	197,304	0.00	6,502
5258	SENIOR MECHANICAL ENGINEER	S	3027B3679	0.00	0.00	0	1.00	98,652	1.00	98,652	1.00	98,652
5504	PROJECT MANAGER II	A	3414B3414	0.00	1.00	88,454	1.00	91,546	1.00	91,546	0.00	3,092
6235	HEAT AND VENTILATION INSPECTOR	A	2274B2764	0.00	1.00	71,664	1.00	74,116	1.00	74,116	0.00	2,452
6252	LINE INSPECTOR	A	2274B2764	0.00	1.00	71,664	1.00	74,116	1.00	74,116	0.00	2,452
6318	CONSTRUCTION INSPECTOR	A	2130B2589	0.00	1.00	67,105	1.00	69,424	1.00	69,424	0.00	2,319
7110	MOBILE EQUIPMENT ASSISTANT SUPE	A	2074B2521	0.00	1.00	65,308	1.00	67,601	1.00	67,601	0.00	2,293
7120	BUILDINGS AND GROUNDS MAINTENA	A	2982B2982	0.00	1.00	77,239	1.00	80,737	1.00	80,737	0.00	3,498
7126	MECHANICAL SHOP AND EQUIPMENT S	A	2287B2779	0.00	1.00	72,014	1.00	74,519	1.00	74,519	0.00	2,505
7130	GEN SUPERINTENDENT, FACILITIES M	A	3556B3556	0.00	3.00	276,396	3.00	284,676	3.00	284,676	0.00	8,280
7130	GEN SUPERINTENDENT, FACILITIES M	S	3556B3556	0.00	0.00	0	(3.00)	(284,676)	(3.00)	(284,676)	(3.00)	(284,676)
7205	CHIEF STATIONARY ENGINEER	A	2575B2575	0.00	1.00	66,704	1.00	69,719	1.00	69,719	0.00	3,015
7205	CHIEF STATIONARY ENGINEER	S	2575B2575	0.00	0.00	0	1.00	69,719	1.00	69,719	1.00	69,719

City and County of San Francisco
Budget Year 2000-2001

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BEA MRD-OPERATIONS DIVISION (OP)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7212	AUTOMOTIVE TRANSIT EQUIPMENT SU	A	3226B3921	0.00	1.00	101,642	1.00	102,338	1.00	102,338	0.00	696
7212	AUTOMOTIVE TRANSIT EQUIPMENT SU	S	3226B3921	0.00	0.00	0	(1.00)	(102,338)	(1.00)	(102,338)	(1.00)	(102,338)
7214	ELECTRICAL TRANSIT EQUIPMENT SU	A	2752B3346	0.00	1.00	86,737	1.00	89,723	1.00	89,723	0.00	2,986
7214	ELECTRICAL TRANSIT EQUIPMENT SU	S	2752B3346	0.00	0.00	0	(1.00)	(89,723)	(1.00)	(89,723)	(1.00)	(89,723)
7215	GENERAL LABORER SUPERVISOR I.....	A	1450B1756	0.00	3.00	136,624	3.00	141,262	3.00	141,262	0.00	4,638
7216	ELECTRICAL TRANSIT SHOP SUPERVIS	A	2496B3035	0.00	6.00	471,985	6.00	488,303	6.00	488,303	0.00	16,318
7219	MAINTENANCE ESTIMATOR AND SCHE	A	1615B1960	0.00	3.00	152,424	3.00	153,468	3.00	153,468	0.00	1,044
7219	MAINTENANCE ESTIMATOR AND SCHE	N	1615B1960	0.00	0.00	0	6.00	306,936	6.00	306,936	6.00	306,936
7223	CABLE MACHINERY SUPERVISOR.....	A	3221B3221	0.00	1.00	83,441	1.00	87,208	1.00	87,208	0.00	3,767
7225	TRANSIT PAINT SHOP SUPERVISOR I....	A	2766B2766	0.00	1.00	71,664	1.00	74,171	1.00	74,171	0.00	2,507
7226	CARPENTER SUPERVISOR I.....	A	2264B2752	0.00	2.00	142,686	2.00	147,590	2.00	147,590	0.00	4,904
7228	AUTOMOTIVE TRANSIT SHOP SUPERVI	A	3050B3050	0.00	6.00	474,084	6.00	490,716	6.00	490,716	0.00	16,632
7235	TRANSIT POWER LINE SUPERVISOR I...	A	2199B2672	0.00	6.00	415,503	6.00	429,898	6.00	429,898	0.00	14,395
7235	TRANSIT POWER LINE SUPERVISOR I...	C	2199B2672	0.00	0.75	51,938	1.00	71,649	1.00	71,649	0.25	19,711
7238	ELECTRICIAN SUPERVISOR I.....	A	2199B2672	0.00	1.00	69,250	1.00	71,649	1.00	71,649	0.00	2,399
7241	SENIOR MAINTENANCE CONTROLLER..	A	2766B2766	0.00	1.00	71,664	1.00	74,171	1.00	74,171	0.00	2,507
7241	SENIOR MAINTENANCE CONTROLLER..	S	2766B2766	0.00	0.00	0	1.00	74,171	1.00	74,171	1.00	74,171
7242	PAINTER SUPERVISOR I.....	A	1890B2424	0.00	1.00	59,568	1.00	61,594	1.00	61,594	0.00	2,026
7244	POWER PLANT SUPERVISOR I.....	A	1773B2156	0.00	1.00	55,894	1.00	57,814	1.00	57,814	0.00	1,920
7249	AUTOMOTIVE MECHANIC SUPERVISOR	A	2766B2766	0.00	5.00	358,322	5.00	370,853	5.00	370,853	0.00	12,531
7249	AUTOMOTIVE MECHANIC SUPERVISOR	S	2766B2766	0.00	0.00	0	(1.00)	(74,171)	(1.00)	(74,171)	(1.00)	(74,171)
7251	TRACK MAINTENANCE WORKER SUPE	A	1773B2156	0.00	9.00	501,855	9.00	520,318	9.00	520,318	0.00	18,463
7253	ELECTRICAL TRANSIT MECHANIC SUP	A	2264B2752	0.00	6.00	428,057	6.00	442,770	6.00	442,770	0.00	14,713
7254	AUTOMOTIVE MACHINIST SUPERVISO	A	2766B2766	0.00	1.00	71,664	1.00	74,171	1.00	74,171	0.00	2,507
7255	POWER HOUSE ELECTRICIAN SUPERV	A	2199B2672	0.00	1.00	69,250	1.00	71,649	1.00	71,649	0.00	2,399
7256	ELECTRIC MOTOR REPAIR SUPERVISO	A	2264B2752	0.00	1.00	71,343	1.00	73,795	1.00	73,795	0.00	2,452
7258	MAINTENANCE MACHINIST SUPERVISO	A	2274B2764	0.00	3.00	214,992	3.00	222,350	3.00	222,350	0.00	7,358
7262	MAINTENANCE PLANNER.....	N	2704B2704	0.00	0.00	0	6.00	439,264	6.00	439,264	6.00	439,264
7262	MAINTENANCE PLANNER.....	S	2704B2704	0.00	0.00	0	1.00	73,210	1.00	73,210	1.00	73,210

City and County of San Francisco
Budget Year 2000-2001

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Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7264	AUTO BODY AND FENDER WORKER SU	A	2766B2766	0.00	1.00	71,664	1.00	74,171	1.00	74,171	0.00	2,507
7274	TRANSIT POWER LINE WORKER SUPV	A	2449B2977	0.00	1.00	77,082	1.00	79,829	1.00	79,829	0.00	2,747
7274	TRANSIT POWER LINE WORKER SUPV	S	2449B2977	0.00	0.00	0	1.00	79,829	1.00	79,829	1.00	79,829
7279	POWERHOUSE ELECTRICIAN SUPV II	A	2449B2977	0.00	1.00	77,082	1.00	79,829	1.00	79,829	0.00	2,747
7283	TRACK MAINTENANCE SUPT, MUNI RAI	A	2135B2596	0.00	2.00	134,568	2.00	138,550	2.00	138,550	0.00	3,982
7286	WIRE ROPE CABLE MAINTENANCE SU	A	2394B2394	0.00	1.00	62,019	1.00	64,817	1.00	64,817	0.00	2,798
7287	SUPERVISING ELECTRONIC MAINT TE	A	2621B3187	0.00	3.00	247,821	3.00	256,380	3.00	256,380	0.00	8,559
7305	METAL FABRICATOR	A	1565B1899	0.00	1.00	49,216	1.00	50,922	1.00	50,922	0.00	1,706
7306	AUTOMOTIVE BODY AND FENDER WO	A	2040B2040	0.00	29.00	1,533,031	29.00	1,586,376	29.00	1,586,376	0.00	53,345
7306	AUTOMOTIVE BODY AND FENDER WO	C	2040B2040	0.00	5.75	303,964	8.00	437,621	8.00	437,621	2.25	133,657
7309	CAR AND AUTO PAINTER	A	2040B2040	0.00	13.00	687,221	13.00	711,135	13.00	711,135	0.00	23,914
7309	CAR AND AUTO PAINTER	C	2040B2040	0.00	1.25	66,079	2.00	109,406	2.00	109,406	0.75	43,327
7313	AUTOMOTIVE MACHINIST	A	2040B2040	0.00	20.00	1,057,264	20.00	1,094,052	20.00	1,094,052	0.00	36,788
7313	AUTOMOTIVE MACHINIST	N	2040B2040	0.00	0.00	0	0.75	41,027	0.75	41,027	0.75	41,027
7313	AUTOMOTIVE MACHINIST	S	2040B2040	0.00	0.00	0	(1.00)	(54,703)	(1.00)	(54,703)	(1.00)	(54,703)
7318	ELECTRONIC MAINTENANCE TECHNICI	A	2264B2752	0.00	78.00	5,564,718	78.00	5,756,001	78.00	5,756,001	0.00	191,283
7318	ELECTRONIC MAINTENANCE TECHNICI	C	2264B2752	0.00	6.00	428,055	8.00	590,359	8.00	590,359	2.00	162,304
7319	ELECTRIC MOTOR REPAIRER	A	1666B2023	0.00	11.00	576,775	11.00	596,714	11.00	596,714	0.00	19,939
7322	AUTO BODY AND FENDER WORKER AS	A	2509B2509	0.00	1.00	65,012	1.00	67,279	1.00	67,279	0.00	2,267
7326	GLAZIER	A	1835B2230	0.00	2.00	115,650	2.00	119,595	2.00	119,595	0.00	3,945
7328	OPERATING ENGINEER, UNIVERSAL	A	1975B2401	0.00	2.00	124,394	2.00	128,765	2.00	128,765	0.00	4,371
7329	ELECTRONICS MAINTENANCE TECH A	A	2449B2977	0.00	17.00	1,310,397	17.00	1,357,080	17.00	1,357,080	0.00	46,683
7329	ELECTRONICS MAINTENANCE TECH A	C	2449B2977	0.00	1.50	95,146	2.00	159,658	2.00	159,658	0.50	64,512
7332	MAINTENANCE MACHINIST	A	1756B2135	0.00	23.00	1,272,605	23.00	1,316,753	23.00	1,316,753	0.00	44,148
7332	MAINTENANCE MACHINIST	N	1756B2135	0.00	0.00	0	3.75	214,687	3.75	214,687	3.75	214,687
7334	STATIONARY ENGINEER	A	2048B2048	0.00	21.00	1,114,147	21.00	1,164,442	21.00	1,164,442	0.00	50,295
7335	SENIOR STATIONARY ENGINEER	A	2313B2313	0.00	4.00	239,734	4.00	250,498	4.00	250,498	0.00	10,764
7338	ELECTRICAL LINE WORKER	A	1946B2365	0.00	23.00	1,410,785	23.00	1,458,602	23.00	1,458,602	0.00	47,817
7338	ELECTRICAL LINE WORKER	C	1946B2365	0.00	1.50	92,008	2.00	126,835	2.00	126,835	0.50	34,827

City and County of San Francisco
Budget Year 2000-2001

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7340	MAINTENANCE CONTROLLER	A	2509B2509	0.00	9.00	585,116	9.00	605,511	9.00	605,511	0.00	20,395
7342	LOCKSMITH	A	1835B2230	0.00	1.00	57,825	1.00	59,797	1.00	59,797	0.00	1,972
7344	CARPENTER	A	1835B2230	0.00	9.00	520,425	9.00	538,176	9.00	538,176	0.00	17,751
7344	CARPENTER	S	1835B2230	0.00	0.00	0	(1.00)	(59,797)	(1.00)	(59,797)	(1.00)	(59,797)
7345	ELECTRICIAN	A	1946B2365	0.00	6.00	368,032	6.00	380,506	6.00	380,506	0.00	12,474
7346	PAINTER	A	1666B2023	0.00	3.00	157,303	3.00	162,740	3.00	162,740	0.00	5,437
7346	PAINTER	C	1666B2023	0.00	1.50	64,812	2.00	108,494	2.00	108,494	0.50	43,682
7347	PLUMBER	A	2115B2571	0.00	1.00	66,595	1.00	68,941	1.00	68,941	0.00	2,346
7355	TRUCK DRIVER	A	1614B2056	0.00	4.00	212,507	4.00	220,526	4.00	220,526	0.00	8,019
7358	PATTERNMAKER	A	1927B2342	0.00	1.00	60,721	1.00	62,801	1.00	62,801	0.00	2,080
7364	POWERHOUSE OPERATOR	A	1477B1791	0.00	5.00	232,132	5.00	240,129	5.00	240,129	0.00	7,997
7365	SENIOR POWERHOUSE OPERATOR	A	1666B2023	0.00	5.00	262,171	5.00	271,234	5.00	271,234	0.00	9,063
7371	ELECTRICAL TRANSIT SYSTEM MECHA	C	1666B2023	0.00	0.00	0	11.00	596,714	11.00	596,714	11.00	596,714
7371	ELECTRICAL TRANSIT SYSTEM MECHA	N	1666B2023	0.00	0.00	0	2.25	122,055	2.25	122,055	2.25	122,055
7371	ELECTRICAL TRANSIT SYSTEM MECHA	S	1666B2023	0.00	0.00	0	175.00	9,493,183	175.00	9,493,183	175.00	9,493,183
7376	SHEET METAL WORKER	A	2124B2582	0.00	2.00	133,888	2.00	138,472	2.00	138,472	0.00	4,584
7379	ELECTRICAL TRANSIT MECHANIC	A	1666B2023	0.00	125.00	6,545,324	125.00	6,780,845	125.00	6,780,845	0.00	235,521
7379	ELECTRICAL TRANSIT MECHANIC	C	1666B2023	0.00	7.75	334,861	0.00	0	0.00	0	(7.75)	(334,861)
7379	ELECTRICAL TRANSIT MECHANIC	S	1666B2023	0.00	0.00	0	(125.00)	(6,780,845)	(125.00)	(6,780,845)	(125.00)	(6,780,845)
7380	ELECTRICAL TRANSIT MECHANIC ASS	A	2053B2496	0.00	16.00	1,035,057	16.00	1,070,883	16.00	1,070,883	0.00	35,826
7380	ELECTRICAL TRANSIT MECHANIC ASS	C	2053B2496	0.00	0.50	32,346	1.00	66,931	1.00	66,931	0.50	34,585
7381	AUTOMOTIVE MECHANIC	A	2009B2009	0.00	96.00	4,995,049	96.00	5,171,648	96.00	5,171,648	0.00	176,599
7381	AUTOMOTIVE MECHANIC	C	2009B2009	0.00	10.50	546,333	14.00	754,199	14.00	754,199	3.50	207,866
7381	AUTOMOTIVE MECHANIC	N	2009B2009	0.00	0.00	0	2.25	121,211	2.25	121,211	2.25	121,211
7381	AUTOMOTIVE MECHANIC	S	2009B2009	0.00	0.00	0	1.00	53,871	1.00	53,871	1.00	53,871
7382	AUTOMOTIVE MECHANIC ASSISTANT	S	2509B2509	0.00	11.00	715,142	11.00	740,069	11.00	740,069	0.00	24,927
7387	UPHOLSTERER	A	1506B1827	0.00	1.00	47,339	1.00	48,991	1.00	48,991	0.00	1,652
7390	WELDER	A	1706B2074	0.00	9.00	483,734	9.00	500,528	9.00	500,528	0.00	16,794
7408	ASSISTANT POWER HOUSE OPERATO	A	1180B1429	0.00	2.00	74,078	2.00	76,637	2.00	76,637	0.00	2,559

City and County of San Francisco
Budget Year 2000-2001

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7409	ELECTRICAL TRANSIT SERVICE WORK	A	1443B1748	0.00	50.00	2,266,332	50.00	2,343,630	50.00	2,343,630	0.00	77,298
7409	ELECTRICAL TRANSIT SERVICE WORK	S	1443B1748	0.00	0.00	0	(50.00)	(2,343,630)	(50.00)	(2,343,630)	(50.00)	(2,343,630)
7410	AUTOMOTIVE SERVICE WORKER	A	1333B1615	0.00	87.00	3,644,744	87.00	3,767,643	87.00	3,767,643	0.00	122,899
7410	AUTOMOTIVE SERVICE WORKER	C	1333B1615	0.00	0.75	25,909	1.00	43,307	1.00	43,307	0.25	17,398
7410	AUTOMOTIVE SERVICE WORKER	N	1333B1615	0.00	0.00	0	2.25	97,439	2.25	97,439	2.25	97,439
7410	AUTOMOTIVE SERVICE WORKER	S	1333B1615	0.00	0.00	0	(1.00)	(43,307)	(1.00)	(43,307)	(1.00)	(43,307)
7412	AUTOMOTIVE SERVICE WORKER ASST	A	1460B1769	0.00	5.00	229,315	5.00	237,180	5.00	237,180	0.00	7,865
7430	ASST ELECTRONIC MAINTENANCE TE	A	1955B2377	0.00	26.00	1,601,775	26.00	1,657,220	26.00	1,657,220	0.00	55,445
7430	ASST ELECTRONIC MAINTENANCE TE	C	1955B2377	0.00	0.75	38,018	1.00	63,740	1.00	63,740	0.25	25,722
7430	ASST ELECTRONIC MAINTENANCE TE	R	1955B2377	0.00	0.00	0	(1.00)	(63,740)	(1.00)	(63,740)	(1.00)	(63,740)
7432	ELECTRICAL LINE HELPER	A	1682B2043	0.00	2.00	105,941	2.00	109,567	2.00	109,567	0.00	3,626
7434	MAINTENANCE MACHINIST HELPER	A	1323B1603	0.00	4.00	166,288	4.00	171,938	4.00	171,938	0.00	5,650
7454	TRAFFIC SIGNAL OPERATOR	A	1006B1217	0.00	1.00	31,571	1.00	31,764	1.00	31,764	0.00	193
7458	SWITCH REPAIRER	A	1421B1723	0.00	7.00	312,781	7.00	323,416	7.00	323,416	0.00	10,635
7472	WIRE ROPE CABLE MAINTENANCE ME	A	2118B2118	0.00	11.00	603,561	11.00	630,794	11.00	630,794	0.00	27,233
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1083B1310	0.00	2.00	67,963	2.00	70,255	2.00	70,255	0.00	2,292
7514	GENERAL LABORER	A	1329B1611	0.00	23.00	961,087	23.00	993,577	23.00	993,577	0.00	32,490
7514	GENERAL LABORER	C	1329B1611	0.00	0.75	25,848	1.00	43,199	1.00	43,199	0.25	17,351
7514	GENERAL LABORER	S	1329B1611	0.00	0.00	0	(1.00)	(43,199)	(1.00)	(43,199)	(1.00)	(43,199)
7540	TRACK MAINTENANCE WORKER	A	1355B1642	0.00	34.00	1,448,092	34.00	1,497,028	34.00	1,497,028	0.00	48,936
9102	TRANSIT CAR CLEANER	A	1339B1622	0.00	65.00	2,721,653	65.00	2,751,724	65.00	2,751,724	0.00	30,071
9102	TRANSIT CAR CLEANER	C	1339B1622	0.00	1.50	51,811	2.00	84,668	2.00	84,668	0.50	32,857
9102	TRANSIT CAR CLEANER	N	1339B1622	0.00	0.00	0	0.75	31,751	0.75	31,751	0.75	31,751
9102	TRANSIT CAR CLEANER	S	1339B1622	0.00	0.00	0	1.00	42,334	1.00	42,334	1.00	42,334
9104	TRANSIT CAR CLEANER ASST SUPERV	A	1467B1778	0.00	7.00	321,006	7.00	324,841	7.00	324,841	0.00	3,835
9131	STATION AGENT, MUNICIPAL RAILWAY.	A	1752B2130	0.00	59.00	3,256,539	59.00	3,279,987	59.00	3,279,987	0.00	23,448
9131	STATION AGENT, MUNICIPAL RAILWAY.	C	1752B2130	0.00	2.25	102,217	3.00	166,779	3.00	166,779	0.75	64,562
9139	TRANSIT SUPERVISOR	A	1946B2365	0.00	170.00	10,408,278	170.00	10,780,974	170.00	10,780,974	0.00	372,696
9139	TRANSIT SUPERVISOR	C	1946B2365	0.00	0.75	46,004	1.00	63,418	1.00	63,418	0.25	17,414

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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9139	TRANSIT SUPERVISOR	N	1946B2365	0.00	0.00	0	2.25	142,690	2.25	142,690	2.25	142,690
9140	TRANSIT MANAGER I	A	2252B2737	0.00	12.00	851,926	12.00	880,713	12.00	880,713	0.00	28,787
9141	TRANSIT MANAGER II	A	2483B3018	0.00	15.00	1,173,931	15.00	1,213,920	15.00	1,213,920	0.00	39,989
9141	TRANSIT MANAGER II	R	2483B3018	0.00	0.00	0	(1.00)	(80,928)	(1.00)	(80,928)	(1.00)	(80,928)
9142	TRANSIT MANAGER III	A	2752B3346	0.00	2.00	173,376	2.00	178,576	2.00	178,576	0.00	5,200
9142	TRANSIT MANAGER III	R	2752B3346	0.00	0.00	0	2.00	178,576	2.00	178,576	2.00	178,576
9142	TRANSIT MANAGER III	S	2752B3346	0.00	0.00	0	(4.00)	(357,152)	(4.00)	(357,152)	(4.00)	(357,152)
9150	TRAIN CONTROLLER	A	2252B2737	0.00	14.00	993,914	14.00	1,027,497	14.00	1,027,497	0.00	33,583
9184	DEPUTY GENERAL MANGER, DPT	N	3864B4943	0.00	0.00	0	0.75	98,928	0.75	98,928	0.75	98,928
9184	DEPUTY GENERAL MANGER, DPT	S	3864B4943	0.00	0.00	0	1.00	131,904	1.00	131,904	1.00	131,904
9185	CHIEF OPERATING OFFICER, PUBLIC T	A	4848B6189	0.00	1.00	160,377	1.00	165,154	1.00	165,154	0.00	4,777
9196	SR. LIGHT RAIL VEHICLE EQUIP ENGIN	A	3027B3679	0.00	1.00	95,401	1.00	98,652	1.00	98,652	0.00	3,251
9197	SIGNAL AND SYSTEMS ENGINEER	A	3674B3674	0.00	1.00	95,186	1.00	98,518	1.00	98,518	0.00	3,332
9197	SIGNAL AND SYSTEMS ENGINEER	S	3674B3674	0.00	0.00	0	(1.00)	(98,518)	(1.00)	(98,518)	(1.00)	(98,518)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	298,009	0.00	(295,022)	0.00	(295,022)	0.00	(593,031)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(34.96)	(1,796,801)	(87.99)	(4,854,609)	(87.99)	(4,854,609)	(53.03)	(3,057,808)
OVERP	OVERTIME - PLATFORM	A	0T0	0.00	0.00	18,791,463	0.00	18,791,463	0.00	18,791,463	0.00	0
OVERP	OVERTIME - PLATFORM	C	0T0	0.00	0.00	280,795	0.00	280,795	0.00	280,795	0.00	0
PREMP	PREMIUM PAY - PLATFORM	A	0T0	0.00	0.00	1,108,035	0.00	1,108,035	0.00	1,108,035	0.00	0
9163	TRANSIT OPERATOR	A	1270H2015	0.00	1,985.00	79,144,000	1,985.00	83,474,083	1,985.00	83,474,083	0.00	4,330,083
9163	TRANSIT OPERATOR	C	1270H2015	0.00	15.00	631,098	25.00	1,109,377	25.00	1,109,377	10.00	478,279
9163	TRANSIT OPERATOR	N	1270H2015	0.00	0.00	0	64.50	2,713,721	64.50	2,713,721	64.50	2,713,721
9991P	SPECIAL SALARY SAVINGS - PLATFOR	A	0T0	0.00	0.00	305,652	0.00	(411,746)	0.00	(411,746)	0.00	(717,398)
9999P	TRANSFERS & ADJUSTMENT - PLATFO	A	0T0	0.00	0.00	4,387,630	0.00	0	0.00	0	0.00	(4,387,630)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	12.83	602,807	12.83	602,807	12.83	602,807	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	C	0T0	0.00	0.00	0	7.92	372,000	7.92	372,000	7.92	372,000
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,615,787	0.00	2,615,787	0.00	2,615,787	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	C	0T0	0.00	0.00	29,313	0.00	29,313	0.00	29,313	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	1,606,440	0.00	4,806,441	0.00	4,806,441	0.00	3,200,001

City and County of San Francisco
Budget Year 2000-2001

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OVERM	OVERTIME - MISCELLANEOUS.....	C	0T0	0.00	0.00	296,949	0.00	296,949	0.00	296,949	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,655,390	0.00	1,655,390	0.00	1,655,390	0.00	0
Project :	Subtotals			0.00	3,396.62	186,111,716	3,470.01	194,157,883	3,470.01	194,157,883	73.39	8,046,167
Sub-Fund : 5M AAA AAA	Subtotals			0.00	3,396.62	186,111,716	3,470.01	194,157,883	3,470.01	194,157,883	73.39	8,046,167
Sub-Fund : 5M AAA ACP	**MUNI-CONTINUING PROJ-OPERATING FD**											
Project : GPT121	**MMX O & M SFCTA FUNDED**											
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	1,812,383	0.00	0	0.00	0	0.00	(1,812,383)
Project : GPT121	Subtotals			0.00	0.00	1,812,383	0.00	0	0.00	0	0.00	(1,812,383)
Sub-Fund : 5M AAA ACP	Subtotals			0.00	0.00	1,812,383	0.00	0	0.00	0	0.00	(1,812,383)

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEA MRD-OPERATIONS DIVISION (OP)
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7235	TRANSIT POWER LINE SUPERVISOR I...	O	2199B2672	0.00	1.00	67,390	1.00	69,739	1.00	69,739	0.00	2,349
7251	TRACK MAINTENANCE WORKER SUPE	O	1773B2156	0.00	1.00	54,131	1.00	56,272	1.00	56,272	0.00	2,141
7262	MAINTENANCE PLANNER	O	2704B2704	0.00	1.00	67,495	1.00	70,574	1.00	70,574	0.00	3,079
7318	ELECTRONIC MAINTENANCE TECHNICI	O	2264B2752	0.00	2.00	138,852	2.00	143,654	2.00	143,654	0.00	4,802
7319	ELECTRIC MOTOR REPAIRER	O	1666B2023	0.00	2.00	84,094	2.00	105,601	2.00	105,601	0.00	21,507
7328	OPERATING ENGINEER, UNIVERSAL	O	1975B2401	0.00	1.00	60,526	1.00	62,666	1.00	62,666	0.00	2,140
7332	MAINTENANCE MACHINIST	O	1756B2135	0.00	2.00	88,636	2.00	111,447	2.00	111,447	0.00	22,811
7338	ELECTRICAL LINE WORKER	O	1946B2365	0.00	2.00	119,381	2.00	123,453	2.00	123,453	0.00	4,072
7355	TRUCK DRIVER	O	1614B2056	0.00	1.00	51,574	1.00	53,662	1.00	53,662	0.00	2,088
7371	ELECTRICAL TRANSIT SYSTEM MECHA	O	1666B2023	0.00	0.00	0	9.00	475,203	9.00	475,203	9.00	475,203
7379	ELECTRICAL TRANSIT MECHANIC	O	1666B2023	0.00	9.00	378,424	0.00	0	0.00	0	(9.00)	(378,424)
7390	WELDER	O	1706B2074	0.00	3.00	156,913	3.00	162,394	3.00	162,394	0.00	5,481
7458	SWITCH REPAIRER	O	1421B1723	0.00	2.00	86,965	2.00	89,941	2.00	89,941	0.00	2,976
7514	GENERAL LABORER	O	1329B1611	0.00	5.00	203,319	5.00	210,236	5.00	210,236	0.00	6,917
7540	TRACK MAINTENANCE WORKER	O	1355B1642	0.00	4.00	165,787	4.00	171,425	4.00	171,425	0.00	5,638
9102	TRANSIT CAR CLEANER	O	1339B1622	0.00	2.00	67,390	2.00	84,668	2.00	84,668	0.00	17,278
9139	TRANSIT SUPERVISOR	O	1946B2365	0.00	0.00	0	4.50	277,769	4.50	277,769	4.50	277,769
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	(38.00)	(1,790,877)	(42.50)	(2,268,704)	(42.50)	(2,268,704)	(4.50)	(477,827)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	2,215,628	0.00	0	0.00	0	0.00	(2,215,628)
9163	TRANSIT OPERATOR	O	1270H2015	0.00	15.00	631,098	17.25	760,291	17.25	760,291	2.25	129,193
9996P	ESTIMATED PROJECT FUNDING - PLAT	A	0T0	0.00	(15.00)	(631,098)	(17.25)	(760,291)	(17.25)	(760,291)	(2.25)	(129,193)
Project : Subtotals				0.00	0.00	2,215,628	0.00	0	0.00	0	0.00	(2,215,628)
Sub-Fund : 5M AAA PSF Subtotals				0.00	0.00	2,215,628	0.00	0	0.00	0	0.00	(2,215,628)
Program : BEA Subtotal				**0.00**	**3,396.62**	**190,139,727**	**3,470.01**	**194,157,883**	**3,470.01**	**194,157,883**	**73.39**	**4,018,156**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEB MRD-PLANNING & EXTERNAL AFFAIRS DIV(PEA)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor vs. Revised Count	Mayor vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(49,900)	0.00	(161,710)	0.00	(161,710)	0.00	(111,810)
1312	PUBLIC INFORMATION OFFICER	A	1615B1960	0.00	0.00	0	1.00	52,557	1.00	52,557	1.00	52,557
1314	PUBLIC RELATIONS OFFICER	A	1923B2337	0.00	0.00	0	4.00	250,667	4.00	250,667	4.00	250,667
1314	PUBLIC RELATIONS OFFICER	S	1923B2337	0.00	0.00	0	(1.00)	(62,667)	(1.00)	(62,667)	(1.00)	(62,667)
1367	SPECIAL ASSISTANT VIII	S	1719B2089	0.00	0.00	0	1.00	56,017	1.00	56,017	1.00	56,017
1371	SPECIAL ASSISTANT XII	S	2314B2813	0.00	0.00	0	1.00	75,430	1.00	75,430	1.00	75,430
1372	SPECIAL ASSISTANT XIII	S	2466B2997	0.00	0.00	0	1.00	79,975	1.00	79,975	1.00	79,975
1375	SPECIAL ASSISTANT XVI	A	3072B3734	0.00	0.00	0	1.00	99,641	1.00	99,641	1.00	99,641
1375	SPECIAL ASSISTANT XVI	S	3072B3734	0.00	0.00	0	(1.00)	(99,641)	(1.00)	(99,641)	(1.00)	(99,641)
1376	SPECIAL ASSISTANT XVII	S	3304B4017	0.00	0.00	0	1.00	107,194	1.00	107,194	1.00	107,194
1404	CLERK	A	1158B1401	0.00	1.00	36,173	2.00	73,132	2.00	73,132	1.00	36,959
1404	CLERK	C	1158B1401	0.75	0.00	0	1.00	36,566	1.00	36,566	1.00	36,566
1404	CLERK	S	1158B1401	0.00	0.00	0	(1.00)	(36,566)	(1.00)	(36,566)	(1.00)	(36,566)
1408	PRINCIPAL CLERK	A	1577B1914	0.00	0.00	0	2.00	99,910	2.00	99,910	2.00	99,910
1444	SECRETARY I	S	1255B1520	0.00	0.00	0	1.00	39,672	1.00	39,672	1.00	39,672
1446	SECRETARY II	A	1450B1756	1.00	2.00	90,860	3.00	137,496	3.00	137,496	1.00	46,636
1446	SECRETARY II	S	1450B1756	0.00	0.00	0	(1.00)	(45,832)	(1.00)	(45,832)	(1.00)	(45,832)
1450	EXECUTIVE SECRETARY I	R	1577B1914	0.00	0.00	0	1.00	49,955	1.00	49,955	1.00	49,955
1450	EXECUTIVE SECRETARY I	S	1577B1914	0.00	0.00	0	(1.00)	(49,955)	(1.00)	(49,955)	(1.00)	(49,955)
1760	OFFSET MACHINE OPERATOR	A	1336B1618	0.00	0.00	0	2.00	84,460	2.00	84,460	2.00	84,460
1762	SENIOR OFFSET MACHINE OPERATOR	A	1333B1615	0.00	0.00	0	1.00	42,152	1.00	42,152	1.00	42,152
1762	SENIOR OFFSET MACHINE OPERATOR	S	1333B1615	0.00	0.00	0	(1.00)	(42,152)	(1.00)	(42,152)	(1.00)	(42,152)
1764	MAIL AND REPRODUCTION SERVICE S	S	1706B2074	0.00	0.00	0	1.00	54,131	1.00	54,131	1.00	54,131
1774	HEAD PHOTOGRAPHER	A	1678B2038	0.00	0.00	0	1.00	53,192	1.00	53,192	1.00	53,192
1823	SENIOR ADMINISTRATIVE ANALYST	A	2120B2577	0.00	1.00	66,783	1.00	69,103	1.00	69,103	0.00	2,320
5288	TRANSIT PLANNER II	A	1796B2183	0.00	2.00	113,183	2.00	117,075	2.00	117,075	0.00	3,892
5288	TRANSIT PLANNER II	C	1796B2183	1.50	0.00	0	0.00	0	0.00	0	0.00	0
5288	TRANSIT PLANNER II	N	1796B2183	0.00	0.00	0	0.75	43,903	0.75	43,903	0.75	43,903
5288	TRANSIT PLANNER II	S	1796B2183	0.00	0.00	0	1.00	58,537	1.00	58,537	1.00	58,537

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEB MRD-PLANNING & EXTERNAL AFFAIRS DIV(PEA)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5289	TRANSIT PLANNER III	A	2130B2589	0.00	1.00	67,105	1.00	69,424	1.00	69,424	0.00	2,319
5290	TRANSIT PLANNER IV	A	2527B3072	0.00	2.00	159,260	2.00	164,751	2.00	164,751	0.00	5,491
7430	ASST ELECTRONIC MAINTENANCE TE	R	1955B2377	0.00	0.00	0	1.00	63,740	1.00	63,740	1.00	63,740
7430	ASST ELECTRONIC MAINTENANCE TE	S	1955B2377	0.00	0.00	0	(1.00)	(63,740)	(1.00)	(63,740)	(1.00)	(63,740)
9122	TRANSIT INFORMATION CLERK	A	1460B1769	0.00	0.00	0	24.00	1,108,102	24.00	1,108,102	24.00	1,108,102
9122	TRANSIT INFORMATION CLERK	S	1460B1769	0.00	0.00	0	1.00	46,171	1.00	46,171	1.00	46,171
9124	SENIOR TRANSIT INFORMATION CLER	A	1524B1849	1.00	1.00	47,918	5.00	241,295	5.00	241,295	4.00	193,377
9140	TRANSIT MANAGER I	A	2252B2737	0.00	0.00	0	1.00	73,393	1.00	73,393	1.00	73,393
9140	TRANSIT MANAGER I	S	2252B2737	0.00	0.00	0	(1.00)	(73,393)	(1.00)	(73,393)	(1.00)	(73,393)
9146	MANAGER, ELDERLY & HANDICAPPED,	A	2166B2632	1.00	1.00	68,245	1.00	70,235	1.00	70,235	0.00	1,990
9189	DIRECTOR OF PLANNING, MUNI RAILW	A	3035B3689	0.00	1.00	95,575	1.00	98,441	1.00	98,441	0.00	2,866
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	2,854	0.00	(11,210)	0.00	(11,210)	0.00	(14,064)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.13)	(2.18)	(147,782)	(1.11)	(55,030)	(1.11)	(55,030)	1.07	92,752
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.57	26,726	0.57	26,726	0.57	26,726	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.77	36,000	0.77	36,000	0.77	36,000
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	391	0.00	32,554	0.00	32,554	0.00	32,163
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	42,471	0.00	57,088	0.00	57,088	0.00	14,617
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	21,657	0.00	54,847	0.00	54,847	0.00	33,190
Project : Subtotals				5.12	10.39	641,519	58.98	3,121,636	58.98	3,121,636	48.59	2,480,117
Sub-Fund : 5M AAA AAA Subtotals				5.12	10.39	641,519	58.98	3,121,636	58.98	3,121,636	48.59	2,480,117

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEB MRD-PLANNING & EXTERNAL AFFAIRS DIV(PEA)
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1375	SPECIAL ASSISTANT XVI	O	3072B3734	0.00	1.00	94,639	1.00	97,457	1.00	97,457	0.00	2,818
1426	SENIOR CLERK TYPIST	O	1316B1596	0.00	1.00	40,168	1.00	41,656	1.00	41,656	0.00	1,488
1446	SECRETARY II	O	1450B1756	0.00	0.00	0	2.00	91,664	2.00	91,664	2.00	91,664
1452	EXECUTIVE SECRETARY II	O	1670B2028	0.00	0.00	0	1.00	52,931	1.00	52,931	1.00	52,931
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	2478B3012	0.00	3.50	265,828	4.00	314,452	4.00	314,452	0.50	48,624
1844	SENIOR MANAGEMENT ASSISTANT	O	1960B2383	0.00	1.00	60,265	2.00	124,392	2.00	124,392	1.00	64,127
5174	ADMINISTRATIVE ENGINEER	O	2813B3418	0.00	0.00	0	1.00	89,210	1.00	89,210	1.00	89,210
5201	JUNIOR ENGINEER	O	1719B2089	0.00	0.00	0	1.00	54,523	1.00	54,523	1.00	54,523
5236	ASSISTANT ELECTRICAL ENGINEER	O	1904B2314	0.00	0.00	0	1.00	60,395	1.00	60,395	1.00	60,395
5240	ELECTRICAL ENGINEER	O	2614B3178	0.00	0.00	0	1.00	82,946	1.00	82,946	1.00	82,946
5242	SENIOR ELECTRICAL ENGINEER	O	3027B3679	0.00	0.00	0	1.00	96,022	1.00	96,022	1.00	96,022
5252	ASSISTANT MECHANICAL ENGINEER	O	1904B2314	0.00	0.00	0	2.00	120,791	2.00	120,791	2.00	120,791
5258	SENIOR MECHANICAL ENGINEER	O	3027B3679	0.00	0.00	0	1.00	96,022	1.00	96,022	1.00	96,022
5288	TRANSIT PLANNER II	O	1796B2183	0.00	1.00	55,071	1.00	56,976	1.00	56,976	0.00	1,905
5289	TRANSIT PLANNER III	O	2130B2589	0.00	0.75	48,977	2.00	135,146	2.00	135,146	1.25	86,169
5290	TRANSIT PLANNER IV	O	2527B3072	0.00	4.75	368,082	5.00	400,895	5.00	400,895	0.25	32,813
5506	PROJECT MANAGER III	O	4051B4051	0.00	0.00	0	1.00	105,731	1.00	105,731	1.00	105,731
7262	MAINTENANCE PLANNER	O	2704B2704	0.00	0.00	0	1.00	70,574	1.00	70,574	1.00	70,574
7329	ELECTRONICS MAINTENANCE TECH A	O	2449B2977	0.00	0.00	0	1.00	77,700	1.00	77,700	1.00	77,700
9184	DEPUTY GENERAL MANGER, DPT	O	3864B4943	0.00	0.00	0	1.00	125,254	1.00	125,254	1.00	125,254
9195	LIGHT RAIL VEHICLE EQUIPMENT ENGI	O	2614B3178	0.00	0.00	0	1.00	82,946	1.00	82,946	1.00	82,946
9196	SR. LIGHT RAIL VEHICLE EQUIP ENGIN	O	3027B3679	0.00	0.00	0	1.00	96,022	1.00	96,022	1.00	96,022
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	(13.00)	(933,030)	(33.00)	(2,473,705)	(33.00)	(2,473,705)	(20.00)	(1,540,675)
Project : Subtotals				0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 5M AAA PSF Subtotals				0.00	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEB MRD-PLANNING & EXTERNAL AFFAIRS DIV(PEA)
Sub-Fund : 5M SRF TSP MUNI-TRANSIT SHELTER PROGRAM

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(7,609)	0.00	(7,825)	0.00	(7,825)	0.00	(216)
5289	TRANSIT PLANNER III.....	A	2130B2589	0.00	1.50	100,657	1.50	104,136	1.50	104,136	0.00	3,479
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	385	0.00	(369)	0.00	(369)	0.00	(754)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.61	28,868	0.61	28,868	0.61	28,868	0.00	0
Project :	Subtotals			0.00	2.11	122,301	2.11	124,810	2.11	124,810	0.00	2,509
Sub-Fund : 5M SRF TSP Subtotals				0.00	2.11	122,301	2.11	124,810	2.11	124,810	0.00	2,509
Program : BEB Subtotal				**5.12**	**12.50**	**763,820**	**61.09**	**3,246,446**	**61.09**	**3,246,446**	**48.59**	**2,482,626**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEC MRD-SAFETY & TRAINING DIVISION (S&T)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AC26	SENIOR OPERATIONS AMNAGER	N	3263B3966	0.00	0.00	0	0.75	79,761	0.75	79,761	0.75	79,761
AC26	SENIOR OPERATIONS AMNAGER	S	3263B3966	0.00	0.00	0	1.00	106,349	1.00	106,349	1.00	106,349
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(257,349)	0.00	(619,763)	0.00	(619,763)	0.00	(362,414)
1237	TRAINING COORDINATOR	N	2178B2647	0.00	0.00	0	0.75	52,976	0.75	52,976	0.75	52,976
1244	SENIOR PERSONNEL ANALYST	A	2151B2614	0.00	0.00	0	1.00	70,094	1.00	70,094	1.00	70,094
1244	SENIOR PERSONNEL ANALYST	N	2151B2614	0.00	0.00	0	0.75	52,571	0.75	52,571	0.75	52,571
1365	SPECIAL ASSISTANT VI	A	1488B1805	0.00	0.00	0	1.00	48,402	1.00	48,402	1.00	48,402
1365	SPECIAL ASSISTANT VI	S	1488B1805	0.00	0.00	0	(1.00)	(48,402)	(1.00)	(48,402)	(1.00)	(48,402)
1367	SPECIAL ASSISTANT VIII	N	1719B2089	0.00	0.00	0	0.75	42,012	0.75	42,012	0.75	42,012
1368	SPECIAL ASSISTANT IX	A	1849B2247	0.00	0.00	0	1.00	60,254	1.00	60,254	1.00	60,254
1368	SPECIAL ASSISTANT IX	S	1849B2247	0.00	0.00	0	(1.00)	(60,254)	(1.00)	(60,254)	(1.00)	(60,254)
1369	SPECIAL ASSISTANT X	N	1999B2430	0.00	0.00	0	3.00	195,481	3.00	195,481	3.00	195,481
1372	SPECIAL ASSISTANT XIII	R	2466B2997	0.00	0.00	0	1.00	79,975	1.00	79,975	1.00	79,975
1375	SPECIAL ASSISTANT XVI	S	3072B3734	0.00	0.00	0	1.00	99,641	1.00	99,641	1.00	99,641
1377	SPECIAL ASSISTANT XVIII	R	3557B4323	0.00	0.00	0	1.00	115,359	1.00	115,359	1.00	115,359
1377	SPECIAL ASSISTANT XVIII	S	3557B4323	0.00	0.00	0	(1.00)	(115,359)	(1.00)	(115,359)	(1.00)	(115,359)
1406	SENIOR CLERK	A	1200B1454	0.00	0.00	0	4.00	151,798	4.00	151,798	4.00	151,798
1406	SENIOR CLERK	C	1200B1454	0.00	0.00	0	4.00	151,798	4.00	151,798	4.00	151,798
1408	PRINCIPAL CLERK	S	1577B1914	0.00	0.00	0	1.00	49,955	1.00	49,955	1.00	49,955
1424	CLERK TYPIST	A	1203B1457	0.00	0.00	0	1.00	38,028	1.00	38,028	1.00	38,028
1426	SENIOR CLERK TYPIST	N	1316B1596	0.00	0.00	0	1.50	62,483	1.50	62,483	1.50	62,483
1444	SECRETARY I	A	1255B1520	0.00	1.00	39,250	1.00	39,672	1.00	39,672	0.00	422
1446	SECRETARY II	A	1450B1756	0.00	0.00	0	2.00	91,664	2.00	91,664	2.00	91,664
1446	SECRETARY II	N	1450B1756	0.00	0.00	0	0.75	34,374	0.75	34,374	0.75	34,374
1804	STATISTICIAN	A	1662B2019	0.00	0.00	0	1.00	54,140	1.00	54,140	1.00	54,140
1804	STATISTICIAN	S	1662B2019	0.00	0.00	0	(1.00)	(54,140)	(1.00)	(54,140)	(1.00)	(54,140)
1823	SENIOR ADMINISTRATIVE ANALYST	A	2120B2577	0.00	0.00	0	1.00	69,103	1.00	69,103	1.00	69,103
1823	SENIOR ADMINISTRATIVE ANALYST	N	2120B2577	0.00	0.00	0	0.75	51,827	0.75	51,827	0.75	51,827
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2478B3012	0.00	0.00	0	1.00	80,767	1.00	80,767	1.00	80,767

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEC MRD-SAFETY & TRAINING DIVISION (S&T)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1842	MANAGEMENT ASSISTANT	A	1710B2079	0.00	0.00	0	1.00	54,262	1.00	54,262	1.00	54,262
1842	MANAGEMENT ASSISTANT	S	1710B2079	0.00	0.00	0	1.00	54,262	1.00	54,262	1.00	54,262
2591	HEALTH PROGRAM COORDINATOR II	C	1904B2314	0.00	0.00	0	1.00	62,050	1.00	62,050	1.00	62,050
2821	DIRECTOR OF HEALTH PROGRAM PLA	A	2960B3597	0.00	0.00	0	1.00	95,986	1.00	95,986	1.00	95,986
2822	HEALTH EDUCATOR	A	1970B2395	0.00	1.00	62,062	1.00	64,222	1.00	64,222	0.00	2,160
5177	SAFETY OFFICER	A	2745B3337	0.00	0.00	0	1.00	89,482	1.00	89,482	1.00	89,482
5177	SAFETY OFFICER	S	2745B3337	0.00	0.00	0	(1.00)	(89,482)	(1.00)	(89,482)	(1.00)	(89,482)
6130	SAFETY ANALYST	A	2490B3027	0.00	0.00	0	2.00	162,338	2.00	162,338	2.00	162,338
6137	ASSISTANT INDUSTRIAL HYGIENIST	A	1876B2281	0.00	0.00	0	4.00	244,660	4.00	244,660	4.00	244,660
6138	INDUSTRIAL HYGIENIST	C	2490B3027	0.00	0.00	0	2.00	162,338	2.00	162,338	2.00	162,338
7216	ELECTRICAL TRANSIT SHOP SUPERVIS	A	2496B3035	0.00	1.00	78,664	1.00	81,384	1.00	81,384	0.00	2,720
7371	ELECTRICAL TRANSIT SYSTEM MECHA	S	1666B2023	0.00	0.00	0	1.00	54,246	1.00	54,246	1.00	54,246
7379	ELECTRICAL TRANSIT MECHANIC	A	1666B2023	0.00	1.00	52,435	1.00	54,246	1.00	54,246	0.00	1,811
7379	ELECTRICAL TRANSIT MECHANIC	S	1666B2023	0.00	0.00	0	(1.00)	(54,246)	(1.00)	(54,246)	(1.00)	(54,246)
7382	AUTOMOTIVE MECHANIC ASSISTANT S	A	2509B2509	0.00	1.00	65,012	1.00	67,279	1.00	67,279	0.00	2,267
8121	INVESTIGATOR, PUBLIC TRANSPORTA	A	1835B2230	0.00	0.00	0	4.00	239,189	4.00	239,189	4.00	239,189
8221	CHIEF OF PROTECTIVE SVC, TRANS C	A	2819B3426	0.00	0.00	0	1.00	91,423	1.00	91,423	1.00	91,423
9132	TRANSIT FARE INSPECTOR	A	1421B1723	0.00	0.00	0	21.00	970,247	21.00	970,247	21.00	970,247
9139	TRANSIT SUPERVISOR	A	1946B2365	0.00	48.00	2,944,248	48.00	3,044,039	48.00	3,044,039	0.00	99,791
9140	TRANSIT MANAGER I	A	2252B2737	0.00	2.00	141,988	2.00	146,785	2.00	146,785	0.00	4,797
9140	TRANSIT MANAGER I	N	2252B2737	0.00	0.00	0	1.50	110,089	1.50	110,089	1.50	110,089
9141	TRANSIT MANAGER II	A	2483B3018	0.00	0.00	0	1.00	80,928	1.00	80,928	1.00	80,928
9141	TRANSIT MANAGER II	R	2483B3018	0.00	0.00	0	1.00	80,928	1.00	80,928	1.00	80,928
9173	SYSTEMS SAFETY INSPECTOR	A	2287B2779	0.00	0.00	0	4.00	298,076	4.00	298,076	4.00	298,076
9184	DEPUTY GENERAL MANGER, DPT	A	3864B4943	0.00	0.00	0	1.00	128,061	1.00	128,061	1.00	128,061
9184	DEPUTY GENERAL MANGER, DPT	R	3864B4943	0.00	0.00	0	(1.00)	(128,061)	(1.00)	(128,061)	(1.00)	(128,061)
9704	EMPLOYMENT AND TRAINING SPECIALI	S	1778B2161	0.00	0.00	0	1.00	56,402	1.00	56,402	1.00	56,402
9708	EMPLOYMENT AND TRAINING SPECIALI	A	2564B3117	0.00	0.00	0	1.00	81,354	1.00	81,354	1.00	81,354
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	12,963	0.00	(27,638)	0.00	(27,638)	0.00	(40,601)

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEC MRD-SAFETY & TRAINING DIVISION (S&T)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.89)	(50,457)	(1.17)	(68,910)	(1.17)	(68,910)	(0.28)	(18,453)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	17.71	832,123	17.71	832,123	17.71	832,123
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	68,259	0.00	81,159	0.00	81,159	0.00	12,900
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	65,362	0.00	74,914	0.00	74,914	0.00	9,552
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,000	0.00	2,000	0.00	2,000	0.00	0
Project	: Subtotals			0.00	54.11	3,224,437	146.04	8,176,701	146.04	8,176,701	91.93	4,952,264
Sub-Fund	: 5M AAA AAA Subtotals			0.00	54.11	3,224,437	146.04	8,176,701	146.04	8,176,701	91.93	4,952,264
Program	**: BEC Subtotal**			**0.00**	**54.11**	**3,224,437**	**146.04**	**8,176,701**	**146.04**	**8,176,701**	**91.93**	**4,952,264**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BED MRD-COMPLIANCE & MATERIALS MGMT DIV(CMM)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A739	TRANSIT MAINTENANCE MANAGER III...	A	3353B3353	0.00	0.00	0	1.00	89,910	1.00	89,910	1.00	89,910
A739	TRANSIT MAINTENANCE MANAGER III...	S	3353B3353	0.00	0.00	0	(1.00)	(89,910)	(1.00)	(89,910)	(1.00)	(89,910)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(31,416)	0.00	(36,273)	0.00	(36,273)	0.00	(4,857)
1204	SENIOR PERSONNEL CLERK.....	A	1484B1800	0.00	1.00	46,447	1.00	46,980	1.00	46,980	0.00	533
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	2326B2827	0.00	1.00	73,273	1.00	75,806	1.00	75,806	0.00	2,533
1233	AFFIRMATIVE ACTION SPECIALIST.....	A	1752B2130	0.00	2.00	110,394	2.00	114,232	2.00	114,232	0.00	3,838
1367	SPECIAL ASSISTANT VIII.....	A	1719B2089	0.00	1.00	54,151	1.00	56,017	1.00	56,017	0.00	1,866
1374	SPECIAL ASSISTANT XV.....	S	2855B3470	0.00	0.00	0	1.00	92,597	1.00	92,597	1.00	92,597
1426	SENIOR CLERK TYPIST.....	A	1316B1596	0.00	1.00	41,176	1.00	41,656	1.00	41,656	0.00	480
1446	SECRETARY II.....	A	1450B1756	0.00	1.00	45,430	1.00	45,832	1.00	45,832	0.00	402
1446	SECRETARY II.....	R	1450B1756	0.00	0.00	0	(1.00)	(45,832)	(1.00)	(45,832)	(1.00)	(45,832)
1630	ACCOUNT CLERK.....	A	1240B1503	0.00	3.00	116,385	3.00	117,685	3.00	117,685	0.00	1,300
1632	SENIOR ACCOUNT CLERK.....	A	1433B1736	0.00	1.00	44,787	1.00	45,310	1.00	45,310	0.00	523
1634	PRINCIPAL ACCOUNT CLERK.....	A	1615B1960	0.00	1.00	50,701	1.00	51,156	1.00	51,156	0.00	455
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	N	2478B3012	0.00	0.00	0	0.75	60,575	0.75	60,575	0.75	60,575
1844	SENIOR MANAGEMENT ASSISTANT.....	A	1960B2383	0.00	0.00	0	1.00	62,196	1.00	62,196	1.00	62,196
1844	SENIOR MANAGEMENT ASSISTANT.....	R	1960B2383	0.00	0.00	0	(1.00)	(62,196)	(1.00)	(62,196)	(1.00)	(62,196)
1920	INVENTORY CLERK.....	A	1155B1398	0.00	5.00	177,787	5.00	182,439	5.00	182,439	0.00	4,652
1922	SENIOR INVENTORY CLERK.....	A	1188B1440	0.00	1.00	37,296	1.00	37,584	1.00	37,584	0.00	288
1926	SENIOR MATERIALS AND SUPPLIES SU	A	1301B1577	0.00	1.00	40,882	1.00	41,160	1.00	41,160	0.00	278
1929	PARTS STOREKEEPER.....	A	1418B1719	0.00	30.00	1,337,215	30.00	1,345,977	30.00	1,345,977	0.00	8,762
1931	SENIOR PARTS STOREKEEPER.....	A	1539B1867	0.00	4.00	193,600	4.00	194,915	4.00	194,915	0.00	1,315
1935	PRINCIPAL PARTS STOREKEEPER.....	A	1615B1960	0.00	2.00	101,616	2.00	102,312	2.00	102,312	0.00	696
1937	SUPERVISING PARTS STORKEEEPER...	A	1694B2058	0.00	1.00	53,349	1.00	53,714	1.00	53,714	0.00	365
1942	ASSISTANT MATERIALS COORDINATO	A	2063B2507	0.00	2.00	130,024	2.00	134,452	2.00	134,452	0.00	4,428
1944	MATERIALS COORDINATOR.....	A	2478B3012	0.00	1.00	78,048	1.00	80,767	1.00	80,767	0.00	2,719
1944	MATERIALS COORDINATOR.....	S	2478B3012	0.00	0.00	0	(1.00)	(80,767)	(1.00)	(80,767)	(1.00)	(80,767)
1948	CODING SUPERVISOR, PURCHASING D	A	1577B1914	0.00	1.00	49,577	1.00	49,955	1.00	49,955	0.00	378
1950	ASSISTANT PURCHASER.....	A	1352B1638	0.00	5.00	212,418	5.00	219,615	5.00	219,615	0.00	7,197

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BED MRD-COMPLIANCE & MATERIALS MGMT DIV(CMM)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2978	CONTRACT COMPLIANCE OFFICER II....	A	2726B3313	0.00	1.00	85,799	1.00	88,838	1.00	88,838	0.00	3,039
2978	CONTRACT COMPLIANCE OFFICER II....	N	2726B3313	0.00	0.00	0	0.75	66,629	0.75	66,629	0.75	66,629
2978	CONTRACT COMPLIANCE OFFICER II....	S	2726B3313	0.00	0.00	0	(1.00)	(88,838)	(1.00)	(88,838)	(1.00)	(88,838)
2992	CONTRACT COMPLIANCE OFFICER I.....	A	2079B2527	0.00	2.00	130,991	2.00	135,523	2.00	135,523	0.00	4,532
7130	GEN SUPERINTENDENT, FACILITIES M	S	3556B3556	0.00	0.00	0	1.00	94,892	1.00	94,892	1.00	94,892
7355	TRUCK DRIVER.....	A	1614B2056	0.00	1.00	53,127	1.00	55,132	1.00	55,132	0.00	2,005
9184	DEPUTY GENERAL MANGER, DPT	R	3864B4943	0.00	0.00	0	(1.00)	(131,904)	(1.00)	(131,904)	(1.00)	(131,904)
9184	DEPUTY GENERAL MANGER, DPT	S	3864B4943	0.00	0.00	0	1.00	131,904	1.00	131,904	1.00	131,904
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	12,508	0.00	(12,241)	0.00	(12,241)	0.00	(24,749)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(5.55)	(281,615)	(4.18)	(184,679)	(4.18)	(184,679)	1.37	96,936
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,713	0.00	3,713	0.00	3,713	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	86,069	0.00	116,069	0.00	116,069	0.00	30,000
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	25,000	0.00	25,000	0.00	25,000	0.00	0
Project	: Subtotals			0.00	63.45	3,078,732	65.32	3,327,902	65.32	3,327,902	1.87	249,170
Sub-Fund	: 5M AAA AAA Subtotals			0.00	63.45	3,078,732	65.32	3,327,902	65.32	3,327,902	1.87	249,170
Program	**: BED Subtotal**			**0.00**	**63.45**	**3,078,732**	**65.32**	**3,327,902**	**65.32**	**3,327,902**	**1.87**	**249,170**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEE MRD-LABOR RELATIONS, HR, EEO DIV (LR)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(28,300)	0.00	(28,300)	0.00	(28,300)
1244	SENIOR PERSONNEL ANALYST	N	2151B2614	0.00	0.00	0	1.50	105,142	1.50	105,142	1.50	105,142
1270	DEPARTMENTAL PERSONNEL OFFICE	N	2459B2989	0.00	0.00	0	0.75	59,821	0.75	59,821	0.75	59,821
1365	SPECIAL ASSISTANT VI	A	1488B1805	0.00	0.00	0	1.00	48,402	1.00	48,402	1.00	48,402
1369	SPECIAL ASSISTANT X	A	1999B2430	0.00	0.00	0	1.00	65,160	1.00	65,160	1.00	65,160
1369	SPECIAL ASSISTANT X	S	1999B2430	0.00	0.00	0	(1.00)	(65,160)	(1.00)	(65,160)	(1.00)	(65,160)
1372	SPECIAL ASSISTANT XIII	S	2466B2997	0.00	0.00	0	1.00	79,975	1.00	79,975	1.00	79,975
1374	SPECIAL ASSISTANT XV	A	2855B3470	0.00	0.00	0	1.00	92,597	1.00	92,597	1.00	92,597
1406	SENIOR CLERK	N	1200B1454	0.00	0.00	0	1.50	56,924	1.50	56,924	1.50	56,924
1424	CLERK TYPIST	N	1203B1457	0.00	0.00	0	0.75	28,521	0.75	28,521	0.75	28,521
1444	SECRETARY I	R	1255B1520	0.00	0.00	0	1.00	39,672	1.00	39,672	1.00	39,672
1444	SECRETARY I	S	1255B1520	0.00	0.00	0	(1.00)	(39,672)	(1.00)	(39,672)	(1.00)	(39,672)
1450	EXECUTIVE SECRETARY I	S	1577B1914	0.00	0.00	0	1.00	49,955	1.00	49,955	1.00	49,955
1452	EXECUTIVE SECRETARY II	N	1670B2028	0.00	0.00	0	0.75	40,786	0.75	40,786	0.75	40,786
1844	SENIOR MANAGEMENT ASSISTANT	S	1960B2383	0.00	0.00	0	1.00	62,196	1.00	62,196	1.00	62,196
2913	PROGRAM SPECIALIST	A	1814B2204	0.00	0.00	0	1.00	57,524	1.00	57,524	1.00	57,524
2913	PROGRAM SPECIALIST	S	1814B2204	0.00	0.00	0	(1.00)	(57,524)	(1.00)	(57,524)	(1.00)	(57,524)
9184	DEPUTY GENERAL MANGER, DPT	R	3864B4943	0.00	0.00	0	1.00	131,904	1.00	131,904	1.00	131,904
9910	PUBLIC SERVICE TRAINEE	N	0T0	0.00	0.00	0	0.75	18,766	0.75	18,766	0.75	18,766
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	(2,861)	0.00	(2,861)	0.00	(2,861)
Project : Subtotals				0.00	0.00	0	12.00	743,828	12.00	743,828	12.00	743,828
Sub-Fund : 5M AAA AAA Subtotals				0.00	0.00	0	12.00	743,828	12.00	743,828	12.00	743,828
Program : BEE Subtotal				**0.00**	**0.00**	**0**	**12.00**	**743,828**	**12.00**	**743,828**	**12.00**	**743,828**

City and County of San Francisco
Budget Year 2000-2001

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEI MUNI-OPERATIONS
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AA77	DEP DIR, OPERS, DEPT OF TRANSPOR	A	3851B4681	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK	A	1158B1401	10.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	A	1203B1457	7.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1316B1596	4.00	0.00	0	0.00	0	0.00	0	0.00	0
1444	SECRETARY I	A	1255B1520	25.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	A	1450B1756	5.00	0.00	0	0.00	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I	A	1577B1914	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1773	MEDIA TRAINING SPECIALIST	A	1946B2365	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1804	STATISTICIAN	A	1662B2019	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1806	SENIOR STATISTICIAN	A	1970B2395	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2478B3012	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT	A	1710B2079	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT	A	1960B2383	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5289	TRANSIT PLANNER III	A	2130B2589	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5290	TRANSIT PLANNER IV	A	2527B3072	2.00	0.00	0	0.00	0	0.00	0	0.00	0
7454	TRAFFIC SIGNAL OPERATOR	A	1006B1217	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9126	TRANSIT TRAFFIC CHECKER	A	1474B1787	10.00	0.00	0	0.00	0	0.00	0	0.00	0
9128	SENIOR TRANSIT TRAFFIC CHECKER	A	1584B1923	2.00	0.00	0	0.00	0	0.00	0	0.00	0
9131	STATION AGENT, MUNICIPAL RAILWAY.	A	1752B2130	57.00	0.00	0	0.00	0	0.00	0	0.00	0
9131	STATION AGENT, MUNICIPAL RAILWAY.	Q	1752B2130	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9139	TRANSIT SUPERVISOR	A	1946B2365	177.00	0.00	0	0.00	0	0.00	0	0.00	0
9139	TRANSIT SUPERVISOR	C	1946B2365	37.00	0.00	0	0.00	0	0.00	0	0.00	0
9139	TRANSIT SUPERVISOR	Q	1946B2365	3.00	0.00	0	0.00	0	0.00	0	0.00	0
9140	TRANSIT MANAGER I	A	2252B2737	23.00	0.00	0	0.00	0	0.00	0	0.00	0
9140	TRANSIT MANAGER I	C	2252B2737	8.00	0.00	0	0.00	0	0.00	0	0.00	0
9141	TRANSIT MANAGER II	A	2483B3018	16.00	0.00	0	0.00	0	0.00	0	0.00	0
9142	TRANSIT MANAGER III	A	2752B3346	3.00	0.00	0	0.00	0	0.00	0	0.00	0
9189	DIRECTOR OF PLANNING, MUNI RAILW	A	3035B3689	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(18.48)	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2000-2001

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Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEI MUNI-OPERATIONS
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	Q	0T0	6.00	0.00	0	0.00	0	0.00	0	0.00	0
9163	TRANSIT OPERATOR	A	1270H2015	1,833.00	0.00	0	0.00	0	0.00	0	0.00	0
9163	TRANSIT OPERATOR	G	1270H2015	11.25	0.00	0	0.00	0	0.00	0	0.00	0
9996P	ESTIMATED PROJECT FUNDING - PLAT	A	0T0	(11.25)	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	17.71	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	C	0T0	0.57	0.00	0	0.00	0	0.00	0	0.00	0
Project :	Subtotals			2,242.80	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 5M AAA AAA	Subtotals			2,242.80	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 5M SRF TSP	**MUNI-TRANSIT SHELTER PROGRAM**											
5289	TRANSIT PLANNER III	A	2130B2589	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5289	TRANSIT PLANNER III	C	2130B2589	0.50	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.63	0.00	0	0.00	0	0.00	0	0.00	0
Project :	Subtotals			2.13	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 5M SRF TSP	Subtotals			2.13	0.00	0	0.00	0	0.00	0	0.00	0
Program : BEI	**Subtotal**			**2,244.93**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

City and County of San Francisco
Budget Year 2000-2001

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Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A046	TRANSIT LINE MANAGER	A	2507B3047	1.00	0.00	0	0.00	0	0.00	0	0.00	0
A739	TRANSIT MAINTENANCE MANAGER III	A	3353B3353	1.00	0.00	0	0.00	0	0.00	0	0.00	0
AB61	CHIEF OPERATING OFFICER, DPT	A	4570B5834	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1061	PROG ANALYST-ASSISTANT	A	1547B1876	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1372	SPECIAL ASSISTANT XIII	A	2466B2997	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK	A	1158B1401	4.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	A	1203B1457	5.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1316B1596	11.00	0.00	0	0.00	0	0.00	0	0.00	0
1444	SECRETARY I	A	1255B1520	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	A	1450B1756	4.00	0.00	0	0.00	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I	A	1577B1914	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1630	ACCOUNT CLERK	A	1240B1503	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1632	SENIOR ACCOUNT CLERK	A	1433B1736	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1634	PRINCIPAL ACCOUNT CLERK	A	1615B1960	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	2120B2577	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1827	ADMINISTRATIVE SERVICES MANAGER	A	2120B2577	4.00	0.00	0	0.00	0	0.00	0	0.00	0
1855	SENIOR CONTROL CLERK, EDP	A	1365B1654	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1920	INVENTORY CLERK	A	1155B1398	5.00	0.00	0	0.00	0	0.00	0	0.00	0
1922	SENIOR INVENTORY CLERK	A	1188B1440	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1926	SENIOR MATERIALS AND SUPPLIES SU	A	1301B1577	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1929	PARTS STOREKEEPER	A	1418B1719	30.00	0.00	0	0.00	0	0.00	0	0.00	0
1931	SENIOR PARTS STOREKEEPER	A	1539B1867	4.00	0.00	0	0.00	0	0.00	0	0.00	0
1935	PRINCIPAL PARTS STOREKEEPER	A	1615B1960	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1937	SUPERVISING PARTS STORKEEEPER	A	1694B2058	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1942	ASSISTANT MATERIALS COORDINATO	A	2063B2507	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1944	MATERIALS COORDINATOR	A	2478B3012	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1948	CODING SUPERVISOR, PURCHASING D	A	1577B1914	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1950	ASSISTANT PURCHASER	A	1352B1638	5.00	0.00	0	0.00	0	0.00	0	0.00	0
2708	CUSTODIAN	A	1208B1463	43.00	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2000-2001

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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2708	CUSTODIAN	C	1208B1463	2.25	0.00	0	0.00	0	0.00	0	0.00	0
2716	CUSTODIAL ASSISTANT SUPERVISOR..	A	1326B1607	4.00	0.00	0	0.00	0	0.00	0	0.00	0
2719	JANITORIAL SERVICES ASSISTANT SU	A	1580B1918	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2720	JANITORIAL SERVICES SUPERVISOR....	A	1607B1951	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3417	GARDENER	A	1375B1666	3.00	0.00	0	0.00	0	0.00	0	0.00	0
5205	ASSOCIATE MATERIALS ENGINEER.....	A	2258B2745	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5240	ELECTRICAL ENGINEER	A	2614B3178	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5256	MECHANICAL ENGINEER	A	2614B3178	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5258	SENIOR MECHANICAL ENGINEER	A	3027B3679	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5268	ARCHITECT	A	2614B3178	0.61	0.00	0	0.00	0	0.00	0	0.00	0
5504	PROJECT MANAGER II	A	3414B3414	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	A	1876B2281	3.00	0.00	0	0.00	0	0.00	0	0.00	0
6235	HEAT AND VENTILATION INSPECTOR....	A	2274B2764	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6252	LINE INSPECTOR	A	2274B2764	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6318	CONSTRUCTION INSPECTOR	A	2130B2589	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7110	MOBILE EQUIPMENT ASSISTANT SUPE	A	2074B2521	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7120	BUILDINGS AND GROUNDS MAINTENA	A	2982B2982	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7126	MECHANICAL SHOP AND EQUIPMENT S	A	2287B2779	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7130	GEN SUPERINTENDENT, FACILITIES M	A	3556B3556	3.00	0.00	0	0.00	0	0.00	0	0.00	0
7205	CHIEF STATIONARY ENGINEER	A	2575B2575	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7212	AUTOMOTIVE TRANSIT EQUIPMENT SU	A	3226B3921	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7214	ELECTRICAL TRANSIT EQUIPMENT SU	A	2752B3346	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7215	GENERAL LABORER SUPERVISOR I.....	A	1450B1756	3.00	0.00	0	0.00	0	0.00	0	0.00	0
7216	ELECTRICAL TRANSIT SHOP SUPERVIS	A	2496B3035	7.00	0.00	0	0.00	0	0.00	0	0.00	0
7219	MAINTENANCE ESTIMATOR AND SCHE	A	1615B1960	3.00	0.00	0	0.00	0	0.00	0	0.00	0
7223	CABLE MACHINERY SUPERVISOR.....	A	3221B3221	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7225	TRANSIT PAINT SHOP SUPERVISOR I....	A	2766B2766	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7226	CARPENTER SUPERVISOR I	A	2264B2752	2.00	0.00	0	0.00	0	0.00	0	0.00	0
7228	AUTOMOTIVE TRANSIT SHOP SUPERVI	A	3050B3050	6.00	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2000-2001

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7235	TRANSIT POWER LINE SUPERVISOR I...	A	2199B2672	6.00	0.00	0	0.00	0	0.00	0	0.00	0
7235	TRANSIT POWER LINE SUPERVISOR I...	O	2199B2672	0.75	0.00	0	0.00	0	0.00	0	0.00	0
7238	ELECTRICIAN SUPERVISOR I.....	A	2199B2672	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7241	SENIOR MAINTENANCE CONTROLLER..	A	2766B2766	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7242	PAINTER SUPERVISOR I.....	A	1890B2424	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7244	POWER PLANT SUPERVISOR I.....	A	1773B2156	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7249	AUTOMOTIVE MECHANIC SUPERVISOR	A	2766B2766	5.00	0.00	0	0.00	0	0.00	0	0.00	0
7251	TRACK MAINTENANCE WORKER SUPE	A	1773B2156	9.00	0.00	0	0.00	0	0.00	0	0.00	0
7251	TRACK MAINTENANCE WORKER SUPE	O	1773B2156	0.75	0.00	0	0.00	0	0.00	0	0.00	0
7253	ELECTRICAL TRANSIT MECHANIC SUP	A	2264B2752	6.00	0.00	0	0.00	0	0.00	0	0.00	0
7254	AUTOMOTIVE MACHINIST SUPERVISO	A	2766B2766	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7255	POWER HOUSE ELECTRICIAN SUPERV	A	2199B2672	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7256	ELECTRIC MOTOR REPAIR SUPERVISO	A	2264B2752	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7258	MAINTENANCE MACHINIST SUPERVISO	A	2274B2764	3.00	0.00	0	0.00	0	0.00	0	0.00	0
7262	MAINTENANCE PLANNER.....	O	2704B2704	0.75	0.00	0	0.00	0	0.00	0	0.00	0
7264	AUTO BODY AND FENDER WORKER SU	A	2766B2766	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7274	TRANSIT POWER LINE WORKER SUPV	A	2449B2977	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7279	POWERHOUSE ELECTRICIAN SUPV II....	A	2449B2977	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7283	TRACK MAINTENANCE SUPT, MUNI RAI	A	2135B2596	2.00	0.00	0	0.00	0	0.00	0	0.00	0
7286	WIRE ROPE CABLE MAINTENANCE SU	A	2394B2394	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7287	SUPERVISING ELECTRONIC MAINT TE	A	2621B3187	3.00	0.00	0	0.00	0	0.00	0	0.00	0
7305	METAL FABRICATOR.....	A	1565B1899	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7306	AUTOMOTIVE BODY AND FENDER WO	A	2040B2040	29.00	0.00	0	0.00	0	0.00	0	0.00	0
7309	CAR AND AUTO PAINTER.....	A	2040B2040	13.00	0.00	0	0.00	0	0.00	0	0.00	0
7313	AUTOMOTIVE MACHINIST.....	A	2040B2040	20.00	0.00	0	0.00	0	0.00	0	0.00	0
7318	ELECTRONIC MAINTENANCE TECHNICI	A	2264B2752	78.00	0.00	0	0.00	0	0.00	0	0.00	0
7318	ELECTRONIC MAINTENANCE TECHNICI	O	2264B2752	1.50	0.00	0	0.00	0	0.00	0	0.00	0
7319	ELECTRIC MOTOR REPAIRER.....	A	1666B2023	11.00	0.00	0	0.00	0	0.00	0	0.00	0
7319	ELECTRIC MOTOR REPAIRER.....	O	1666B2023	1.50	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2000-2001

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Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7322	AUTO BODY AND FENDER WORKER AS	A	2509B2509	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7326	GLAZIER	A	1835B2230	2.00	0.00	0	0.00	0	0.00	0	0.00	0
7328	OPERATING ENGINEER, UNIVERSAL	A	1975B2401	2.00	0.00	0	0.00	0	0.00	0	0.00	0
7328	OPERATING ENGINEER, UNIVERSAL	O	1975B2401	0.75	0.00	0	0.00	0	0.00	0	0.00	0
7329	ELECTRONICS MAINTENANCE TECH A	A	2449B2977	17.00	0.00	0	0.00	0	0.00	0	0.00	0
7332	MAINTENANCE MACHINIST	A	1756B2135	23.00	0.00	0	0.00	0	0.00	0	0.00	0
7332	MAINTENANCE MACHINIST	O	1756B2135	1.50	0.00	0	0.00	0	0.00	0	0.00	0
7334	STATIONARY ENGINEER	A	2048B2048	21.00	0.00	0	0.00	0	0.00	0	0.00	0
7335	SENIOR STATIONARY ENGINEER	A	2313B2313	4.00	0.00	0	0.00	0	0.00	0	0.00	0
7338	ELECTRICAL LINE WORKER	A	1946B2365	23.00	0.00	0	0.00	0	0.00	0	0.00	0
7338	ELECTRICAL LINE WORKER	O	1946B2365	1.50	0.00	0	0.00	0	0.00	0	0.00	0
7340	MAINTENANCE CONTROLLER	A	2509B2509	9.00	0.00	0	0.00	0	0.00	0	0.00	0
7342	LOCKSMITH	A	1835B2230	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7344	CARPENTER	A	1835B2230	9.00	0.00	0	0.00	0	0.00	0	0.00	0
7345	ELECTRICIAN	A	1946B2365	6.00	0.00	0	0.00	0	0.00	0	0.00	0
7346	PAINTER	A	1666B2023	3.00	0.00	0	0.00	0	0.00	0	0.00	0
7347	PLUMBER	A	2115B2571	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7355	TRUCK DRIVER	A	1614B2056	5.00	0.00	0	0.00	0	0.00	0	0.00	0
7355	TRUCK DRIVER	O	1614B2056	0.75	0.00	0	0.00	0	0.00	0	0.00	0
7358	PATTERNMAKER	A	1927B2342	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7364	POWERHOUSE OPERATOR	A	1477B1791	5.00	0.00	0	0.00	0	0.00	0	0.00	0
7365	SENIOR POWERHOUSE OPERATOR	A	1666B2023	5.00	0.00	0	0.00	0	0.00	0	0.00	0
7376	SHEET METAL WORKER	A	2124B2582	2.00	0.00	0	0.00	0	0.00	0	0.00	0
7379	ELECTRICAL TRANSIT MECHANIC	A	1666B2023	126.00	0.00	0	0.00	0	0.00	0	0.00	0
7379	ELECTRICAL TRANSIT MECHANIC	O	1666B2023	6.75	0.00	0	0.00	0	0.00	0	0.00	0
7380	ELECTRICAL TRANSIT MECHANIC ASS	A	2053B2496	16.00	0.00	0	0.00	0	0.00	0	0.00	0
7381	AUTOMOTIVE MECHANIC	A	2009B2009	96.00	0.00	0	0.00	0	0.00	0	0.00	0
7382	AUTOMOTIVE MECHANIC ASSISTANT S	A	2509B2509	12.00	0.00	0	0.00	0	0.00	0	0.00	0
7387	UPHOLSTERER	A	1506B1827	1.00	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7390	WELDER	A	1706B2074	9.00	0.00	0	0.00	0	0.00	0	0.00	0
7390	WELDER	O	1706B2074	2.25	0.00	0	0.00	0	0.00	0	0.00	0
7408	ASSISTANT POWER HOUSE OPERATO	A	1180B1429	2.00	0.00	0	0.00	0	0.00	0	0.00	0
7409	ELECTRICAL TRANSIT SERVICE WORK	A	1443B1748	50.00	0.00	0	0.00	0	0.00	0	0.00	0
7410	AUTOMOTIVE SERVICE WORKER	A	1333B1615	87.00	0.00	0	0.00	0	0.00	0	0.00	0
7412	AUTOMOTIVE SERVICE WORKER ASST	A	1460B1769	5.00	0.00	0	0.00	0	0.00	0	0.00	0
7430	ASST ELECTRONIC MAINTENANCE TE	A	1955B2377	26.00	0.00	0	0.00	0	0.00	0	0.00	0
7432	ELECTRICAL LINE HELPER	A	1682B2043	2.00	0.00	0	0.00	0	0.00	0	0.00	0
7434	MAINTENANCE MACHINIST HELPER	A	1323B1603	4.00	0.00	0	0.00	0	0.00	0	0.00	0
7458	SWITCH REPAIRER	A	1421B1723	7.00	0.00	0	0.00	0	0.00	0	0.00	0
7458	SWITCH REPAIRER	O	1421B1723	1.50	0.00	0	0.00	0	0.00	0	0.00	0
7472	WIRE ROPE CABLE MAINTENANCE ME	A	2118B2118	11.00	0.00	0	0.00	0	0.00	0	0.00	0
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1083B1310	2.00	0.00	0	0.00	0	0.00	0	0.00	0
7514	GENERAL LABORER	A	1329B1611	23.00	0.00	0	0.00	0	0.00	0	0.00	0
7514	GENERAL LABORER	O	1329B1611	3.75	0.00	0	0.00	0	0.00	0	0.00	0
7540	TRACK MAINTENANCE WORKER	A	1355B1642	34.00	0.00	0	0.00	0	0.00	0	0.00	0
7540	TRACK MAINTENANCE WORKER	O	1355B1642	3.00	0.00	0	0.00	0	0.00	0	0.00	0
9102	TRANSIT CAR CLEANER	A	1339B1622	65.00	0.00	0	0.00	0	0.00	0	0.00	0
9102	TRANSIT CAR CLEANER	O	1339B1622	1.50	0.00	0	0.00	0	0.00	0	0.00	0
9104	TRANSIT CAR CLEANER ASST SUPERV	A	1467B1778	7.00	0.00	0	0.00	0	0.00	0	0.00	0
9196	SR. LIGHT RAIL VEHICLE EQUIP ENGIN	A	3027B3679	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9197	SIGNAL AND SYSTEMS ENGINEER	A	3674B3674	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(46.84)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	Q	0T0	6.00	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(28.50)	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	13.25	0.00	0	0.00	0	0.00	0	0.00	0
Project :	Subtotals			1,093.27	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 5M AAA AAA	Subtotals			1,093.27	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Program : BEJ	Subtotal			1,093.27	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEK MRD-CONSTRUCTION DIVISION (CONST)
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AA80	DEP DIR, CAPITAL PROJ,DPT OF TRAN	O	3851B4681	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1004	OPERATOR-ANALYST	O	1607B1951	0.00	0.00	0	1.00	50,921	1.00	50,921	1.00	50,921
1314	PUBLIC RELATIONS OFFICER	O	1923B2337	0.00	0.75	44,200	0.00	0	0.00	0	(0.75)	(44,200)
1373	SPECIAL ASSISTANT XIV	O	2654B3226	0.00	0.00	0	1.00	84,199	1.00	84,199	1.00	84,199
1374	SPECIAL ASSISTANT XV	O	2855B3470	1.00	1.00	87,931	1.00	90,567	1.00	90,567	0.00	2,636
1375	SPECIAL ASSISTANT XVI	O	3072B3734	2.00	1.00	94,638	1.00	97,457	1.00	97,457	0.00	2,819
1376	SPECIAL ASSISTANT XVII	O	3304B4017	1.00	1.00	101,764	1.00	104,844	1.00	104,844	0.00	3,080
1377	SPECIAL ASSISTANT XVIII	O	3557B4323	1.00	1.00	109,542	1.00	112,830	1.00	112,830	0.00	3,288
1378	SPECIAL ASSISTANT XIX	O	3799B4617	0.00	0.00	0	1.00	118,781	1.00	118,781	1.00	118,781
1404	CLERK	O	1158B1401	1.00	1.00	35,287	3.00	109,698	3.00	109,698	2.00	74,411
1408	PRINCIPAL CLERK	O	1577B1914	3.00	3.00	144,777	2.00	99,911	2.00	99,911	(1.00)	(44,866)
1410	CHIEF CLERK	O	1805B2194	0.00	0.75	41,577	1.00	57,263	1.00	57,263	0.25	15,686
1424	CLERK TYPIST	O	1203B1457	1.00	1.00	36,644	1.00	38,028	1.00	38,028	0.00	1,384
1426	SENIOR CLERK TYPIST	O	1316B1596	8.00	10.25	411,722	6.00	249,933	6.00	249,933	(4.25)	(161,789)
1446	SECRETARY II	O	1450B1756	1.00	1.75	77,556	4.00	183,327	4.00	183,327	2.25	105,771
1450	EXECUTIVE SECRETARY I	O	1577B1914	1.00	1.75	84,453	2.00	99,910	2.00	99,910	0.25	15,457
1452	EXECUTIVE SECRETARY II	O	1670B2028	0.00	0.00	0	1.00	52,931	1.00	52,931	1.00	52,931
1632	SENIOR ACCOUNT CLERK	O	1433B1736	0.00	0.00	0	1.00	45,310	1.00	45,310	1.00	45,310
1721	SENIOR DATA ENTRY OPERATOR	O	1240B1503	1.00	1.00	37,845	0.00	0	0.00	0	(1.00)	(37,845)
1822	ADMINISTRATIVE ANALYST	O	1858B2258	0.00	0.75	42,830	1.00	58,934	1.00	58,934	0.25	16,104
1823	SENIOR ADMINISTRATIVE ANALYST	O	2120B2577	0.00	1.00	64,989	2.00	134,520	2.00	134,520	1.00	69,531
1844	SENIOR MANAGEMENT ASSISTANT	O	1960B2383	3.00	3.00	180,795	2.00	124,393	2.00	124,393	(1.00)	(56,402)
5174	ADMINISTRATIVE ENGINEER	O	2813B3418	1.00	1.75	150,910	2.00	178,420	2.00	178,420	0.25	27,510
5201	JUNIOR ENGINEER	O	1719B2089	0.00	1.00	51,939	0.00	0	0.00	0	(1.00)	(51,939)
5204	ASSISTANT CIVIL ENGINEER	O	1904B2314	16.00	22.50	1,313,091	26.00	1,570,279	26.00	1,570,279	3.50	257,188
5206	ASSOCIATE CIVIL ENGINEER	O	2258B2745	17.00	25.25	1,749,051	29.00	2,077,692	29.00	2,077,692	3.75	328,641
5208	CIVIL ENGINEER	O	2614B3178	10.00	15.25	1,222,732	18.00	1,493,025	18.00	1,493,025	2.75	270,293
5210	SENIOR CIVIL ENGINEER	O	3027B3679	5.00	5.00	464,189	5.00	480,110	5.00	480,110	0.00	15,921
5212	PRINCIPAL ENGINEER	O	3446B4188	1.00	1.00	106,149	2.00	218,614	2.00	218,614	1.00	112,465

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEK MRD-CONSTRUCTION DIVISION (CONST)
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5236	ASSISTANT ELECTRICAL ENGINEER.....	O	1904B2314	7.00	8.50	496,057	8.00	483,163	8.00	483,163	(0.50)	(12,894)
5238	ASSOCIATE ELECTRICAL ENGINEER....	O	2258B2745	3.00	6.75	467,568	8.00	573,157	8.00	573,157	1.25	105,589
5240	ELECTRICAL ENGINEER.....	O	2614B3178	3.00	3.75	300,671	5.00	414,730	5.00	414,730	1.25	114,059
5242	SENIOR ELECTRICAL ENGINEER.....	O	3027B3679	3.00	3.75	348,141	3.00	288,066	3.00	288,066	(0.75)	(60,075)
5252	ASSISTANT MECHANICAL ENGINEER....	O	1904B2314	3.00	6.00	350,157	5.00	301,977	5.00	301,977	(1.00)	(48,180)
5254	ASSOCIATE MECHANICAL ENGINEER....	O	2258B2745	2.00	2.00	138,539	4.00	286,578	4.00	286,578	2.00	148,039
5256	MECHANICAL ENGINEER.....	O	2614B3178	1.00	1.75	140,313	1.00	82,946	1.00	82,946	(0.75)	(57,367)
5258	SENIOR MECHANICAL ENGINEER.....	O	3027B3679	2.00	2.00	185,675	2.00	192,044	2.00	192,044	0.00	6,369
5288	TRANSIT PLANNER II.....	O	1796B2183	0.00	0.75	41,303	1.00	56,976	1.00	56,976	0.25	15,673
5290	TRANSIT PLANNER IV.....	O	2527B3072	0.00	0.75	58,118	0.00	0	0.00	0	(0.75)	(58,118)
5354	ELECTRICAL ENGINEERING ASSOCIAT	O	1678B2038	1.00	1.00	51,417	1.00	53,192	1.00	53,192	0.00	1,775
5360	CIVIL ENGINEERING ASSISTANT I.....	O	1547B1876	1.00	1.00	47,345	3.00	146,891	3.00	146,891	2.00	99,546
5362	CIVIL ENGINEERING ASSISTANT II.....	O	1547B1876	6.00	8.50	402,435	9.00	440,673	9.00	440,673	0.50	38,238
5364	CIVIL ENGINEERING ASSOCIATE I.....	O	1678B2038	0.00	1.50	77,126	5.00	265,959	5.00	265,959	3.50	188,833
5366	ENGINEERING ASSOCIATE II.....	O	1941B2360	1.00	1.75	104,185	2.00	123,192	2.00	123,192	0.25	19,007
5382	STUDENT DESIGN TRAINEE III/ARCHIT	O	1500B1500	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5502	PROJECT MANAGER I.....	O	2951B2951	2.00	2.00	148,770	2.00	154,042	2.00	154,042	0.00	5,272
5504	PROJECT MANAGER II.....	O	3414B3414	2.00	2.00	172,156	4.00	356,422	4.00	356,422	2.00	184,266
5506	PROJECT MANAGER III.....	O	4051B4051	3.00	3.00	306,388	2.00	211,462	2.00	211,462	(1.00)	(94,926)
5508	PROJECT MANAGER IV.....	O	4631B4631	0.00	1.50	168,423	1.00	120,869	1.00	120,869	(0.50)	(47,554)
6318	CONSTRUCTION INSPECTOR.....	O	2130B2589	8.00	8.75	571,394	9.00	608,156	9.00	608,156	0.25	36,762
7262	MAINTENANCE PLANNER.....	O	2704B2704	0.00	0.75	50,621	0.00	0	0.00	0	(0.75)	(50,621)
7318	ELECTRONIC MAINTENANCE TECHNICI	O	2264B2752	0.00	3.00	208,278	3.00	215,482	3.00	215,482	0.00	7,204
7329	ELECTRONICS MAINTENANCE TECH A	O	2449B2977	0.00	1.50	112,518	1.00	77,700	1.00	77,700	(0.50)	(34,818)
9140	TRANSIT MANAGER I.....	O	2252B2737	0.00	0.00	0	1.00	71,436	1.00	71,436	1.00	71,436
9141	TRANSIT MANAGER II.....	O	2483B3018	0.00	1.50	114,240	1.00	78,770	1.00	78,770	(0.50)	(35,470)
9184	DEPUTY GENERAL MANGER, DPT	O	3864B4943	0.00	1.00	125,254	1.00	129,012	1.00	129,012	0.00	3,758
9195	LIGHT RAIL VEHICLE EQUIPMENT ENGI	O	2614B3178	0.00	0.75	60,134	0.00	0	0.00	0	(0.75)	(60,134)
9197	SIGNAL AND SYSTEMS ENGINEER.....	O	3674B3674	0.00	0.75	69,472	1.00	95,891	1.00	95,891	0.25	26,419

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEK MRD-CONSTRUCTION DIVISION (CONST)
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	(124.00)	(178.00)	(11,971,309)	(198.00)	(13,760,683)	(198.00)	(13,760,683)	(20.00)	(1,789,374)
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	3,550,000	0.00	0	0.00	0	0.00	(3,550,000)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	19,000	0.00	0	0.00	0	0.00	(19,000)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	15,000	0.00	0	0.00	0	0.00	(15,000)
Project :	Subtotals			0.00	0.00	3,584,000	0.00	0	0.00	0	0.00	(3,584,000)
Sub-Fund : 5M AAA PSF Subtotals				0.00	0.00	3,584,000	0.00	0	0.00	0	0.00	(3,584,000)
Program : BEK Subtotal				**0.00**	**0.00**	**3,584,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**(3,584,000)**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AA79	DEP DIR, ADMIN & FIN,DPT OF TRANSP	A	3851B4681	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(710,644)	0.00	(704,878)	0.00	(704,878)	0.00	5,766
1002	OPERATOR-JOURNEY	A	1282B1554	2.00	2.00	80,623	2.00	83,341	2.00	83,341	0.00	2,718
1002	OPERATOR-JOURNEY	S	1282B1554	0.00	0.00	0	(1.00)	(41,670)	(1.00)	(41,670)	(1.00)	(41,670)
1011	TECHNICIAN-ASSISTANT	S	1139B1378	0.00	0.00	0	1.00	36,951	1.00	36,951	1.00	36,951
1012	TECHNICIAN-JOURNEY	A	1495B1814	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1013	TECHNICIAN-SENIOR	A	1727B2099	0.00	1.00	54,392	1.00	56,285	1.00	56,285	0.00	1,893
1021	ADMINISTRATOR I	A	1488B1805	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1022	ADMINISTRATOR II	A	1805B2194	3.00	4.00	227,437	4.00	235,329	4.00	235,329	0.00	7,892
1023	ADMINISTRATOR III	A	2194B2666	5.00	5.00	345,583	4.00	285,955	4.00	285,955	(1.00)	(59,628)
1023	ADMINISTRATOR III	N	2194B2666	0.00	0.00	0	0.75	53,617	0.75	53,617	0.75	53,617
1023	ADMINISTRATOR III	S	2194B2666	0.00	0.00	0	(1.00)	(71,489)	(1.00)	(71,489)	(1.00)	(71,489)
1024	ADMINISTRATOR-SUPERVISOR	A	2360B2868	1.00	2.00	148,692	2.00	153,811	2.00	153,811	0.00	5,119
1042	ENGINEER-JOURNEY	S	2418B2940	0.00	0.00	0	1.00	78,836	1.00	78,836	1.00	78,836
1043	ENGINEER-SENIOR	A	2679B3256	0.00	0.00	0	1.00	87,310	1.00	87,310	1.00	87,310
1043	ENGINEER-SENIOR	O	2679B3256	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1044	ENGINEER-PRINCIPAL	A	2882B3503	1.00	1.00	90,841	1.00	93,933	1.00	93,933	0.00	3,092
1044	ENGINEER-PRINCIPAL	C	2882B3503	0.00	0.75	68,131	1.00	93,933	1.00	93,933	0.25	25,802
1051	BUS ANALYST-ASSISTANT	C	1678B2038	0.00	1.00	52,836	1.00	54,649	1.00	54,649	0.00	1,813
1052	BUSINESS ANALYST	S	1941B2360	0.00	0.00	0	1.00	63,283	1.00	63,283	1.00	63,283
1053	BUSINESS ANALYST-SENIOR	A	2247B2732	3.00	1.00	95,910	1.00	73,258	1.00	73,258	0.00	(22,652)
1053	BUSINESS ANALYST-SENIOR	C	2247B2732	0.00	1.50	87,381	2.00	146,517	2.00	146,517	0.50	59,136
1053	BUSINESS ANALYST-SENIOR	O	2247B2732	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1054	BUS ANALYST-PRINCIPAL	A	2602B3162	0.00	2.00	163,927	2.00	169,578	2.00	169,578	0.00	5,651
1054	BUS ANALYST-PRINCIPAL	N	2602B3162	0.00	0.00	0	0.75	63,592	0.75	63,592	0.75	63,592
1054	BUS ANALYST-PRINCIPAL	S	2602B3162	0.00	0.00	0	(1.00)	(84,789)	(1.00)	(84,789)	(1.00)	(84,789)
1061	PROG ANALYST-ASSISTANT	A	1547B1876	1.00	1.00	48,652	0.00	0	0.00	0	(1.00)	(48,652)
1062	PROGRAMMER ANALYST	A	1670B2028	3.00	2.00	105,137	2.00	108,762	2.00	108,762	0.00	3,625
1064	PROG ANALYST-PRINCIPAL	A	2360B2868	1.00	1.00	74,346	1.00	76,906	1.00	76,906	0.00	2,560

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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1070	PROJECT DIRECTOR	A	2732B3320	2.00	2.00	172,081	2.00	178,052	2.00	178,052	0.00	5,971
1070	PROJECT DIRECTOR	S	2732B3320	0.00	0.00	0	(1.00)	(89,026)	(1.00)	(89,026)	(1.00)	(89,026)
1071	INFORMATION SERVICES MANAGER	A	3021B4303	0.00	1.00	111,509	1.00	114,825	1.00	114,825	0.00	3,316
1071	INFORMATION SERVICES MANAGER	S	3021B4303	0.00	0.00	0	2.00	229,650	2.00	229,650	2.00	229,650
1201	PERSONNEL TECHNICIAN TRAINEE	A	1418B1719	1.00	1.00	44,574	1.00	44,866	1.00	44,866	0.00	292
1201	PERSONNEL TECHNICIAN TRAINEE	S	1418B1719	0.00	0.00	0	(1.00)	(44,866)	(1.00)	(44,866)	(1.00)	(44,866)
1202	PERSONNEL CLERK	A	1285B1558	1.00	1.00	40,212	1.00	40,664	1.00	40,664	0.00	452
1202	PERSONNEL CLERK	S	1285B1558	0.00	0.00	0	2.00	81,328	2.00	81,328	2.00	81,328
1203	PERSONNEL TECHNICIAN	A	1477B1791	0.00	2.00	92,852	2.00	96,051	2.00	96,051	0.00	3,199
1204	SENIOR PERSONNEL CLERK	A	1484B1800	6.00	4.00	185,786	4.00	187,920	4.00	187,920	0.00	2,134
1204	SENIOR PERSONNEL CLERK	S	1484B1800	0.00	0.00	0	(2.00)	(93,960)	(2.00)	(93,960)	(2.00)	(93,960)
1218	PAYROLL SUPERVISOR	A	2069B2514	1.00	1.00	65,149	1.00	65,615	1.00	65,615	0.00	466
1220	PAYROLL CLERK	A	1474B1787	10.00	10.00	462,059	10.00	466,407	10.00	466,407	0.00	4,348
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1615B1960	2.00	2.00	101,401	2.00	102,312	2.00	102,312	0.00	911
1222	SENIOR PAYROLL AND PERSONNEL CL	S	1615B1960	0.00	0.00	0	1.00	51,156	1.00	51,156	1.00	51,156
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	1778B2161	2.00	1.00	56,025	1.00	56,402	1.00	56,402	0.00	377
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	1876B2281	1.00	2.00	118,204	2.00	119,068	2.00	119,068	0.00	864
1226	CHIEF PAYROLL AND PERSONNEL CLE	S	1876B2281	0.00	0.00	0	(1.00)	(59,534)	(1.00)	(59,534)	(1.00)	(59,534)
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	2326B2827	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1233	AFFIRMATIVE ACTION SPECIALIST	A	1752B2130	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1241	PERSONNEL ANALYST	A	1487B2189	1.00	2.00	113,452	2.00	117,396	2.00	117,396	0.00	3,944
1241	PERSONNEL ANALYST	C	1487B2189	0.00	2.25	86,657	3.00	176,094	3.00	176,094	0.75	89,437
1241	PERSONNEL ANALYST	N	1487B2189	0.00	0.00	0	0.75	44,024	0.75	44,024	0.75	44,024
1241	PERSONNEL ANALYST	S	1487B2189	0.00	0.00	0	(1.00)	(58,698)	(1.00)	(58,698)	(1.00)	(58,698)
1244	SENIOR PERSONNEL ANALYST	A	2151B2614	6.00	5.00	338,876	4.00	280,378	4.00	280,378	(1.00)	(58,498)
1244	SENIOR PERSONNEL ANALYST	C	2151B2614	0.00	0.75	41,819	1.00	70,094	1.00	70,094	0.25	28,275
1246	PRINCIPAL PERSONNEL ANALYST	A	2551B3101	1.00	1.00	80,381	1.00	83,153	1.00	83,153	0.00	2,772
1246	PRINCIPAL PERSONNEL ANALYST	N	2551B3101	0.00	0.00	0	0.75	62,365	0.75	62,365	0.75	62,365
1246	PRINCIPAL PERSONNEL ANALYST	S	2551B3101	0.00	0.00	0	1.00	83,153	1.00	83,153	1.00	83,153

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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1270	DEPARTMENTAL PERSONNEL OFFICE	A	2459B2989	1.00	2.00	154,906	2.00	159,523	2.00	159,523	0.00	4,617
1270	DEPARTMENTAL PERSONNEL OFFICE	C	2459B2989	0.00	0.75	47,801	1.00	79,762	1.00	79,762	0.25	31,961
1272	SENIOR DEPARTMENTAL PERSONNEL	A	2874B3493	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1276	DEPARTMENTAL PERSONNEL DIRECT	A	3169B3851	0.00	1.00	99,925	1.00	102,764	1.00	102,764	0.00	2,839
1312	PUBLIC INFORMATION OFFICER	C	1615B1960	0.00	1.00	50,825	1.00	52,557	1.00	52,557	0.00	1,732
1372	SPECIAL ASSISTANT XIII	A	2466B2997	2.00	1.00	77,666	1.00	79,975	1.00	79,975	0.00	2,309
1372	SPECIAL ASSISTANT XIII	N	2466B2997	0.00	0.00	0	3.00	239,925	3.00	239,925	3.00	239,925
1373	SPECIAL ASSISTANT XIV	A	2654B3226	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV	A	2855B3470	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV	N	2855B3470	0.00	0.00	0	1.50	138,894	1.50	138,894	1.50	138,894
1375	SPECIAL ASSISTANT XVI	A	3072B3734	1.00	1.00	96,777	1.00	99,641	1.00	99,641	0.00	2,864
1375	SPECIAL ASSISTANT XVI	N	3072B3734	0.00	0.00	0	0.75	74,731	0.75	74,731	0.75	74,731
1375	SPECIAL ASSISTANT XVI	O	3072B3734	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1377	SPECIAL ASSISTANT XVIII	A	3557B4323	0.00	1.00	112,016	1.00	115,359	1.00	115,359	0.00	3,343
1377	SPECIAL ASSISTANT XVIII	R	3557B4323	0.00	0.00	0	(1.00)	(115,359)	(1.00)	(115,359)	(1.00)	(115,359)
1404	CLERK	A	1158B1401	0.00	2.00	72,346	2.00	73,132	2.00	73,132	0.00	786
1406	SENIOR CLERK	A	1200B1454	1.00	1.00	37,645	1.00	37,949	1.00	37,949	0.00	304
1424	CLERK TYPIST	A	1203B1457	5.00	5.00	187,820	5.00	190,139	5.00	190,139	0.00	2,319
1426	SENIOR CLERK TYPIST	A	1316B1596	1.00	1.00	41,176	1.00	41,656	1.00	41,656	0.00	480
1426	SENIOR CLERK TYPIST	O	1316B1596	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	S	1316B1596	0.00	0.00	0	(1.00)	(41,656)	(1.00)	(41,656)	(1.00)	(41,656)
1444	SECRETARY I	A	1255B1520	2.00	3.00	117,750	3.00	119,016	3.00	119,016	0.00	1,266
1444	SECRETARY I	R	1255B1520	0.00	0.00	0	1.00	39,672	1.00	39,672	1.00	39,672
1444	SECRETARY I	S	1255B1520	0.00	0.00	0	(2.00)	(79,344)	(2.00)	(79,344)	(2.00)	(79,344)
1446	SECRETARY II	A	1450B1756	2.00	2.00	90,860	1.00	45,832	1.00	45,832	(1.00)	(45,028)
1446	SECRETARY II	C	1450B1756	0.00	0.75	28,113	1.00	45,832	1.00	45,832	0.25	17,719
1446	SECRETARY II	S	1450B1756	0.00	0.00	0	1.00	45,832	1.00	45,832	1.00	45,832
1450	EXECUTIVE SECRETARY I	A	1577B1914	2.00	2.00	98,940	2.00	99,910	2.00	99,910	0.00	970
1450	EXECUTIVE SECRETARY I	S	1577B1914	0.00	0.00	0	(1.00)	(49,955)	(1.00)	(49,955)	(1.00)	(49,955)

City and County of San Francisco
Budget Year 2000-2001

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1452	EXECUTIVE SECRETARY II	A	1670B2028	1.00	1.00	52,568	1.00	54,381	1.00	54,381	0.00	1,813
1602	CALCULATING MACHINE OPER (KEY D	A	1240B1503	1.00	1.00	38,795	1.00	39,228	1.00	39,228	0.00	433
1630	ACCOUNT CLERK	A	1240B1503	2.00	2.00	77,590	2.00	78,456	2.00	78,456	0.00	866
1632	SENIOR ACCOUNT CLERK	A	1433B1736	2.00	2.00	89,574	2.00	90,620	2.00	90,620	0.00	1,046
1634	PRINCIPAL ACCOUNT CLERK	A	1615B1960	1.00	1.00	50,701	1.00	51,156	1.00	51,156	0.00	455
1650	ACCOUNTANT	O	1503B1823	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT	A	1622B1970	3.00	4.00	204,265	4.00	211,302	4.00	211,302	0.00	7,037
1652	SENIOR ACCOUNTANT	O	1622B1970	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1654	PRINCIPAL ACCOUNTANT	S	1970B2395	0.00	0.00	0	3.00	192,666	3.00	192,666	3.00	192,666
1655	SYSTEMS ACCOUNTANT	A	2069B2514	3.00	3.00	195,522	3.00	202,239	3.00	202,239	0.00	6,717
1655	SYSTEMS ACCOUNTANT	S	2069B2514	0.00	0.00	0	(3.00)	(202,239)	(3.00)	(202,239)	(3.00)	(202,239)
1657	SENIOR SYSTEMS ACCOUNTANT	A	2281B2772	1.00	1.00	71,852	1.00	74,331	1.00	74,331	0.00	2,479
1657	SENIOR SYSTEMS ACCOUNTANT	S	2281B2772	0.00	0.00	0	1.00	74,331	1.00	74,331	1.00	74,331
1658	CHIEF ACCOUNTANT	A	2507B3047	1.00	1.00	79,001	1.00	81,310	1.00	81,310	0.00	2,309
1658	CHIEF ACCOUNTANT	S	2507B3047	0.00	0.00	0	(1.00)	(81,310)	(1.00)	(81,310)	(1.00)	(81,310)
1675	SUPERVISING FISCAL OFFICER	A	2806B3410	2.00	2.00	176,844	2.00	181,992	2.00	181,992	0.00	5,148
1675	SUPERVISING FISCAL OFFICER	S	2806B3410	0.00	0.00	0	(1.00)	(90,996)	(1.00)	(90,996)	(1.00)	(90,996)
1771	MEDIA PRODUCTION SPECIALIST	C	1554B1886	0.00	1.00	48,882	1.00	49,225	1.00	49,225	0.00	343
1773	MEDIA TRAINING SPECIALIST	A	1946B2365	0.00	1.00	61,339	1.00	63,418	1.00	63,418	0.00	2,079
1804	STATISTICIAN	A	1662B2019	0.00	1.00	52,327	1.00	54,140	1.00	54,140	0.00	1,813
1806	SENIOR STATISTICIAN	A	1970B2395	0.00	1.00	62,062	1.00	64,222	1.00	64,222	0.00	2,160
1822	ADMINISTRATIVE ANALYST	S	1858B2258	0.00	0.00	0	1.00	58,934	1.00	58,934	1.00	58,934
1823	SENIOR ADMINISTRATIVE ANALYST	A	2120B2577	2.00	2.00	133,566	2.00	138,206	2.00	138,206	0.00	4,640
1823	SENIOR ADMINISTRATIVE ANALYST	N	2120B2577	0.00	0.00	0	0.75	51,827	0.75	51,827	0.75	51,827
1823	SENIOR ADMINISTRATIVE ANALYST	O	2120B2577	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	S	2120B2577	0.00	0.00	0	1.00	69,103	1.00	69,103	1.00	69,103
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2478B3012	3.00	5.00	390,239	4.00	323,068	4.00	323,068	(1.00)	(67,171)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	N	2478B3012	0.00	0.00	0	0.75	60,575	0.75	60,575	0.75	60,575
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	O	2478B3012	3.00	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2000-2001

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1824	PRINCIPAL ADMINISTRATIVE ANALYST.	S	2478B3012	0.00	0.00	0	2.00	161,534	2.00	161,534	2.00	161,534
1840	JUNIOR MANAGEMENT ASSISTANT.....	A	1510B1831	0.00	1.00	47,436	1.00	47,789	1.00	47,789	0.00	353
1840	JUNIOR MANAGEMENT ASSISTANT.....	S	1510B1831	0.00	0.00	0	(1.00)	(47,789)	(1.00)	(47,789)	(1.00)	(47,789)
1842	MANAGEMENT ASSISTANT.....	A	1710B2079	1.00	1.00	53,884	1.00	54,262	1.00	54,262	0.00	378
1844	SENIOR MANAGEMENT ASSISTANT.....	O	1960B2383	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1877	SUPERVISING SYSTEMS PROGRAMME	A	2772B3369	0.00	1.00	90,358	1.00	90,340	1.00	90,340	0.00	(18)
1877	SUPERVISING SYSTEMS PROGRAMME	C	2772B3369	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1877	SUPERVISING SYSTEMS PROGRAMME	S	2772B3369	0.00	0.00	0	(1.00)	(90,340)	(1.00)	(90,340)	(1.00)	(90,340)
1880	CHIEF OF SYSTEMS.....	A	3108B3777	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II....	A	1904B2314	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II....	C	1904B2314	0.00	0.75	37,012	0.00	0	0.00	0	(0.75)	(37,012)
2821	DIRECTOR OF HEALTH PROGRAM PLA	A	2960B3597	1.00	1.00	93,226	0.00	0	0.00	0	(1.00)	(93,226)
2822	HEALTH EDUCATOR.....	A	1970B2395	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5186	FINANCIAL MANAGER	S	3064B3724	0.00	0.00	0	2.00	198,750	2.00	198,750	2.00	198,750
5288	TRANSIT PLANNER II.....	O	1796B2183	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5290	TRANSIT PLANNER IV.....	A	2527B3072	0.00	0.00	0	1.00	82,375	1.00	82,375	1.00	82,375
5290	TRANSIT PLANNER IV.....	O	2527B3072	4.00	0.00	0	0.00	0	0.00	0	0.00	0
6130	SAFETY ANALYST.....	A	2490B3027	2.00	2.00	156,953	0.00	0	0.00	0	(2.00)	(156,953)
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	A	1876B2281	1.00	4.00	236,449	0.00	0	0.00	0	(4.00)	(236,449)
6138	INDUSTRIAL HYGIENIST.....	C	2490B3027	0.00	1.75	126,895	0.00	0	0.00	0	(1.75)	(126,895)
8166	WORKER'S COMPENSATION SUPERVIS	A	2874B3493	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9110	FARE COLLECTIONS RECEIVER.....	A	1339B1622	43.00	43.00	1,809,682	43.00	1,820,371	43.00	1,820,371	0.00	10,689
9110	FARE COLLECTIONS RECEIVER.....	O	1339B1622	3.00	0.00	0	0.00	0	0.00	0	0.00	0
9116	SENIOR FARE COLLECTIONS RECEIVE	A	1547B1876	16.00	16.00	755,561	16.00	783,418	16.00	783,418	0.00	27,857
9116	SENIOR FARE COLLECTIONS RECEIVE	O	1547B1876	2.00	0.00	0	0.00	0	0.00	0	0.00	0
9117	PRINCIPAL FARE COLLECTIONS RECEI	A	1941B2360	3.00	4.00	244,755	4.00	246,384	4.00	246,384	0.00	1,629
9117	PRINCIPAL FARE COLLECTIONS RECEI	C	1941B2360	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9118	TRANSIT REVENUE SUPERVISOR.....	A	2019B2454	1.00	1.00	63,597	1.00	64,049	1.00	64,049	0.00	452
9126	TRANSIT TRAFFIC CHECKER.....	A	1474B1787	0.00	10.00	463,129	10.00	466,407	10.00	466,407	0.00	3,278

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9126	TRANSIT TRAFFIC CHECKER	N	1474B1787	0.00	0.00	0	3.75	174,903	3.75	174,903	3.75	174,903
9128	SENIOR TRANSIT TRAFFIC CHECKER	A	1584B1923	0.00	2.00	99,635	2.00	100,381	2.00	100,381	0.00	746
9128	SENIOR TRANSIT TRAFFIC CHECKER	N	1584B1923	0.00	0.00	0	0.75	37,643	0.75	37,643	0.75	37,643
9139	TRANSIT SUPERVISOR	A	1946B2365	0.00	5.00	306,693	5.00	317,088	5.00	317,088	0.00	10,395
9140	TRANSIT MANAGER I	A	2252B2737	0.00	3.00	212,982	3.00	220,179	3.00	220,179	0.00	7,197
9141	TRANSIT MANAGER II	A	2483B3018	0.00	1.00	78,262	1.00	80,928	1.00	80,928	0.00	2,666
9142	TRANSIT MANAGER III	A	2752B3346	1.00	2.00	173,376	2.00	178,576	2.00	178,576	0.00	5,200
9142	TRANSIT MANAGER III	R	2752B3346	0.00	0.00	0	(2.00)	(178,576)	(2.00)	(178,576)	(2.00)	(178,576)
9184	DEPUTY GENERAL MANGER, DPT	A	3864B4943	0.00	1.00	128,083	1.00	128,061	1.00	128,061	0.00	(22)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	46,099	0.00	(44,862)	0.00	(44,862)	0.00	(90,961)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.44)	(6.10)	(341,844)	(4.65)	(229,579)	(4.65)	(229,579)	1.45	112,265
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(24.00)	0.00	0	0.00	0	0.00	0	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	243,150	0.00	243,150	0.00	243,150	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	278,000	0.00	277,000	0.00	277,000	0.00	(1,000)
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	58,597	0.00	58,597	0.00	58,597	0.00	0
Project :	Subtotals			171.31	211.15	11,605,944	214.60	12,244,920	214.60	12,244,920	3.45	638,976
Sub-Fund : 5M AAA AAA	Subtotals			171.31	211.15	11,605,944	214.60	12,244,920	214.60	12,244,920	3.45	638,976

City and County of San Francisco
Budget Year 2000-2001

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Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1023	ADMINISTRATOR III	O	2194B2666	0.00	0.00	0	1.00	69,583	1.00	69,583	1.00	69,583
1043	ENGINEER-SENIOR	O	2679B3256	0.00	1.00	82,137	0.00	0	0.00	0	(1.00)	(82,137)
1053	BUSINESS ANALYST-SENIOR	O	2247B2732	0.00	1.00	68,904	1.00	71,305	1.00	71,305	0.00	2,401
1061	PROG ANALYST-ASSISTANT	O	1547B1876	0.00	0.00	0	1.00	48,964	1.00	48,964	1.00	48,964
1650	ACCOUNTANT	O	1503B1823	0.00	3.00	137,886	3.00	142,741	3.00	142,741	0.00	4,855
1652	SENIOR ACCOUNTANT	O	1622B1970	0.00	1.00	49,694	0.00	0	0.00	0	(1.00)	(49,694)
1654	PRINCIPAL ACCOUNTANT	O	1970B2395	0.00	0.00	0	2.00	125,020	2.00	125,020	2.00	125,020
1823	SENIOR ADMINISTRATIVE ANALYST	O	2120B2577	0.00	1.00	64,989	2.00	134,520	2.00	134,520	1.00	69,531
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	O	2478B3012	0.00	1.00	75,951	1.00	78,613	1.00	78,613	0.00	2,662
9110	FARE COLLECTIONS RECEIVER	O	1339B1622	0.00	3.00	123,166	3.00	127,003	3.00	127,003	0.00	3,837
9116	SENIOR FARE COLLECTIONS RECEIVE	O	1547B1876	0.00	2.00	92,133	2.00	97,927	2.00	97,927	0.00	5,794
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	(13.00)	(694,860)	(16.00)	(895,676)	(16.00)	(895,676)	(3.00)	(200,816)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	215,299	0.00	0	0.00	0	0.00	(215,299)
Project	: Subtotals			0.00	0.00	215,299	0.00	0	0.00	0	0.00	(215,299)
Sub-Fund	: 5M AAA PSF Subtotals			0.00	0.00	215,299	0.00	0	0.00	0	0.00	(215,299)
Sub-Fund	**: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(10,610)	0.00	(10,964)	0.00	(10,964)	0.00	(354)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2478B3012	0.00	1.00	78,048	1.00	80,767	1.00	80,767	0.00	2,719
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	C	2478B3012	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	299	0.00	(267)	0.00	(267)	0.00	(566)
Project	: Subtotals			1.00	1.00	67,737	1.00	69,536	1.00	69,536	0.00	1,799
Sub-Fund	: 5M SRF TID Subtotals			1.00	1.00	67,737	1.00	69,536	1.00	69,536	0.00	1,799
Program	**: BEL Subtotal**			**172.31**	**212.15**	**11,888,980**	**215.60**	**12,314,456**	**215.60**	**12,314,456**	**3.45**	**425,476**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEM MRD-MUNICIPAL RAILWAY EXEC OFFICE (MREO)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A837	INVESTIGATIVE ASST	A	1909B2319	1.00	0.00	0	0.00	0	0.00	0	0.00	0
AA85	ADMIN SECRETARY,TRANSPORTATION	A	2209B2685	1.00	1.00	69,626	1.00	71,999	1.00	71,999	0.00	2,373
AA87	MEMBER, TRANSPORTATION COMMIS	A	100M100	0.00	0.00	6,000	0.00	8,400	0.00	8,400	0.00	2,400
AB51	DIRECTOR, DEPT. OF TRANSPORTATI	A	5346B6822	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(357,628)	0.00	(48,859)	0.00	(48,859)	0.00	308,769
1312	PUBLIC INFORMATION OFFICER	A	1615B1960	1.00	1.00	50,825	0.00	0	0.00	0	(1.00)	(50,825)
1314	PUBLIC RELATIONS OFFICER	A	1923B2337	3.00	3.00	181,682	0.00	0	0.00	0	(3.00)	(181,682)
1365	SPECIAL ASSISTANT VI	A	1488B1805	1.00	1.00	46,775	0.00	0	0.00	0	(1.00)	(46,775)
1367	SPECIAL ASSISTANT VIII	C	1719B2089	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1367	SPECIAL ASSISTANT VIII	L	1719B2089	0.00	0.00	0	1.00	56,017	1.00	56,017	1.00	56,017
1368	SPECIAL ASSISTANT IX	A	1849B2247	0.00	1.00	58,254	0.00	0	0.00	0	(1.00)	(58,254)
1369	SPECIAL ASSISTANT X	L	1999B2430	0.75	1.00	62,975	0.00	0	0.00	0	(1.00)	(62,975)
1372	SPECIAL ASSISTANT XIII	A	2466B2997	0.00	2.00	155,332	2.00	159,949	2.00	159,949	0.00	4,617
1372	SPECIAL ASSISTANT XIII	N	2466B2997	0.00	0.00	0	0.75	59,981	0.75	59,981	0.75	59,981
1372	SPECIAL ASSISTANT XIII	R	2466B2997	0.00	0.00	0	(1.00)	(79,975)	(1.00)	(79,975)	(1.00)	(79,975)
1375	SPECIAL ASSISTANT XVI	A	3072B3734	1.00	1.00	96,777	0.00	0	0.00	0	(1.00)	(96,777)
1377	SPECIAL ASSISTANT XVIII	A	3557B4323	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK	A	1158B1401	0.00	1.00	36,173	0.00	0	0.00	0	(1.00)	(36,173)
1404	CLERK	C	1158B1401	0.00	1.00	36,173	0.00	0	0.00	0	(1.00)	(36,173)
1406	SENIOR CLERK	A	1200B1454	0.00	4.00	150,577	0.00	0	0.00	0	(4.00)	(150,577)
1406	SENIOR CLERK	C	1200B1454	3.00	2.00	62,233	0.00	0	0.00	0	(2.00)	(62,233)
1408	PRINCIPAL CLERK	A	1577B1914	2.00	2.00	98,940	0.00	0	0.00	0	(2.00)	(98,940)
1444	SECRETARY I	A	1255B1520	2.00	2.00	78,500	2.00	79,344	2.00	79,344	0.00	844
1444	SECRETARY I	R	1255B1520	0.00	0.00	0	(1.00)	(39,672)	(1.00)	(39,672)	(1.00)	(39,672)
1446	SECRETARY II	A	1450B1756	2.00	2.00	90,860	0.00	0	0.00	0	(2.00)	(90,860)
1446	SECRETARY II	R	1450B1756	0.00	0.00	0	1.00	45,832	1.00	45,832	1.00	45,832
1446	SECRETARY II	S	1450B1756	0.00	0.00	0	(1.00)	(45,832)	(1.00)	(45,832)	(1.00)	(45,832)
1450	EXECUTIVE SECRETARY I	A	1577B1914	1.00	1.00	49,470	1.00	49,955	1.00	49,955	0.00	485
1450	EXECUTIVE SECRETARY I	R	1577B1914	0.00	0.00	0	(1.00)	(49,955)	(1.00)	(49,955)	(1.00)	(49,955)

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Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1454	EXECUTIVE SECRETARY III	S	1849B2247	0.00	0.00	0	1.00	60,254	1.00	60,254	1.00	60,254
1760	OFFSET MACHINE OPERATOR	A	1336B1618	2.00	2.00	83,582	0.00	0	0.00	0	(2.00)	(83,582)
1762	SENIOR OFFSET MACHINE OPERATOR	A	1333B1615	1.00	1.00	41,872	0.00	0	0.00	0	(1.00)	(41,872)
1774	HEAD PHOTOGRAPHER	A	1678B2038	1.00	1.00	52,842	0.00	0	0.00	0	(1.00)	(52,842)
1804	STATISTICIAN	A	1662B2019	0.00	1.00	52,327	0.00	0	0.00	0	(1.00)	(52,327)
1804	STATISTICIAN	C	1662B2019	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	2120B2577	0.00	1.00	66,783	0.00	0	0.00	0	(1.00)	(66,783)
1823	SENIOR ADMINISTRATIVE ANALYST	C	2120B2577	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT	A	1710B2079	0.00	1.00	53,884	0.00	0	0.00	0	(1.00)	(53,884)
1842	MANAGEMENT ASSISTANT	C	1710B2079	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT	A	1960B2383	1.00	1.00	61,777	0.00	0	0.00	0	(1.00)	(61,777)
2978	CONTRACT COMPLIANCE OFFICER II	A	2726B3313	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2992	CONTRACT COMPLIANCE OFFICER I	A	2079B2527	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5177	SAFETY OFFICER	A	2745B3337	0.00	1.00	86,523	0.00	0	0.00	0	(1.00)	(86,523)
5177	SAFETY OFFICER	C	2745B3337	0.75	0.00	0	0.00	0	0.00	0	0.00	0
8121	INVESTIGATOR, PUBLIC TRANSPORTA	A	1835B2230	1.00	4.00	231,300	0.00	0	0.00	0	(4.00)	(231,300)
8221	CHIEF OF PROTECTIVE SVC, TRANS C	A	2819B3426	1.00	1.00	88,796	0.00	0	0.00	0	(1.00)	(88,796)
9122	TRANSIT INFORMATION CLERK	A	1460B1769	17.00	24.00	1,100,593	0.00	0	0.00	0	(24.00)	(1,100,593)
9122	TRANSIT INFORMATION CLERK	C	1460B1769	7.00	0.00	0	0.00	0	0.00	0	0.00	0
9124	SENIOR TRANSIT INFORMATION CLER	A	1524B1849	4.00	4.00	191,672	0.00	0	0.00	0	(4.00)	(191,672)
9125	CHIEF TRANSIT INFORMATION CLERK	A	1600B1941	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9132	TRANSIT FARE INSPECTOR	A	1421B1723	0.00	21.00	938,343	0.00	0	0.00	0	(21.00)	(938,343)
9140	TRANSIT MANAGER I	A	2252B2737	0.00	1.00	70,994	0.00	0	0.00	0	(1.00)	(70,994)
9141	TRANSIT MANAGER II	A	2483B3018	1.00	1.00	78,262	0.00	0	0.00	0	(1.00)	(78,262)
9173	SYSTEMS SAFETY INSPECTOR	A	2287B2779	1.00	4.00	288,054	0.00	0	0.00	0	(4.00)	(288,054)
9173	SYSTEMS SAFETY INSPECTOR	C	2287B2779	2.25	0.00	0	0.00	0	0.00	0	0.00	0
9184	DEPUTY GENERAL MANGER, DPT	A	3864B4943	0.00	1.00	105,118	0.00	0	0.00	0	(1.00)	(105,118)
9184	DEPUTY GENERAL MANGER, DPT	R	3864B4943	0.00	0.00	0	1.00	131,904	1.00	131,904	1.00	131,904
9186	GENERAL MANAGER, MUNICIPAL RAIL	A	5671B7238	0.00	1.00	187,547	1.00	193,146	1.00	193,146	0.00	5,599

City and County of San Francisco
Budget Year 2000-2001

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Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9193	DEP GEN. MGR, ADMIN, MUNI RAILWAY	A	3169B3851	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9209	AIRPORT POLICE SERVICES AIDE.....	C	1447B1752	12.50	0.00	0	0.00	0	0.00	0	(1.00)	(80,747)
9708	EMPLOYMENT AND TRAINING SPECIALI	A	2564B3117	0.00	1.00	80,747	0.00	0	0.00	0	(1.00)	(80,747)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	19,892	0.00	(2,500)	0.00	(2,500)	0.00	(22,392)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.46)	(1.81)	(102,008)	0.00	0	0.00	0	1.81	102,008
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	17.71	832,123	0.00	0	0.00	0	(17.71)	(832,123)
TEMPM	TEMPORARY - MISCELLANEOUS.....	C	0T0	0.00	3.96	186,000	0.00	0	0.00	0	(3.96)	(186,000)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	46,436	0.00	1,373	0.00	1,373	0.00	(45,063)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	15,669	0.00	0	0.00	0	0.00	(15,669)
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	33,190	0.00	0	0.00	0	0.00	(33,190)
Project	: Subtotals			77.79	117.86	5,865,862	7.75	651,361	7.75	651,361	(110.11)	(5,214,501)
Sub-Fund	: 5M AAA AAA Subtotals			77.79	117.86	5,865,862	7.75	651,361	7.75	651,361	(110.11)	(5,214,501)
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**											
Project	**: PPT027 MRD-CMM-EMPLOYEE SERVICES UNIT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(27,801)	0.00	0	0.00	0	0.00	27,801
1365	SPECIAL ASSISTANT VI.....	A	1488B1805	1.00	1.00	46,775	0.00	0	0.00	0	(1.00)	(46,775)
1369	SPECIAL ASSISTANT X.....	A	1999B2430	1.00	1.00	62,975	0.00	0	0.00	0	(1.00)	(62,975)
1374	SPECIAL ASSISTANT XV.....	A	2855B3470	1.00	1.00	89,917	0.00	0	0.00	0	(1.00)	(89,917)
2913	PROGRAM SPECIALIST.....	A	1814B2204	1.00	1.00	57,122	0.00	0	0.00	0	(1.00)	(57,122)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	984	0.00	0	0.00	0	0.00	(984)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.14)	(0.14)	(7,938)	0.00	0	0.00	0	0.14	7,938
Project	: PPT027 Subtotals			3.86	3.86	222,034	0.00	0	0.00	0	(3.86)	(222,034)
Sub-Fund	: 5M AAA ACP Subtotals			3.86	3.86	222,034	0.00	0	0.00	0	(3.86)	(222,034)
Program	**: BEM Subtotal**			**81.65**	**121.72**	**6,087,896**	**7.75**	**651,361**	**7.75**	**651,361**	**(113.97)**	**(5,436,535)**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEM MRD-MUNICIPAL RAILWAY EXEC OFFICE (MREO)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Department : DPT	Subtotals			3,597.28	3,860.55	218,767,592	3,977.81	222,618,577	3,977.81	222,618,577	117.26	3,850,985

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEA MRD-OPERATIONS DIVISION (OP)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**								
06029	AUTOMOTIVE & OTHER VEHICLES		0	38,000	0	0	0	0	(38,000)
Project	: Subtotals		0	38,000		0		0	(38,000)
Sub-Fund	: 5M AAA AAA Subtotals		0	38,000		0		0	(38,000)
Program	**: BEA Subtotal**		0	38,000		0		0	(38,000)

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **DPT** MUNICIPAL RAILWAY DEPARTMENT
Program : **BEK** MRD-CONSTRUCTION DIVISION (CONST)
Sub-Fund : **5M AAA PSF** PTC-MUNI RAILWAY PERSONNEL FUND

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND**								
06029	AUTOMOTIVE & OTHER VEHICLES		0	117,000	0	0	0	0	(117,000)
06061	DATA PROCESSING EQUIPMENT		0	355,000	0	0	0	0	(355,000)
06098	OFFICE EQUIPMENT		0	49,440	0	0	0	0	(49,440)
Project	:	Subtotals	0	521,440		0		0	(521,440)
Sub-Fund	: 5M AAA PSF Subtotals		0	521,440		0		0	(521,440)
Program	**: BEK Subtotal**		0	521,440		0		0	(521,440)

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE-BUDGET		0	525,000	0	0	0	0	(525,000)
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	0	0	150,110	0	150,110	150,110
Project	: Subtotals		0	525,000		150,110		150,110	(374,890)
Sub-Fund	: 5M AAA AAA Subtotals		0	525,000		150,110		150,110	(374,890)
Program	**: BEL Subtotal**		0	525,000		150,110		150,110	(374,890)

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY DEPARTMENT
Program : BEM MRD-MUNICIPAL RAILWAY EXEC OFFICE (MREO)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5M AAA AAA	**MUNI-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE-BUDGET		0	23,000	0	0	0	0	(23,000)
Project :	Subtotals		0	23,000		0		0	(23,000)
Sub-Fund : 5M AAA AAA	Subtotals		0	23,000		0		0	(23,000)
Sub-Fund : 5M AAA ACP	**MUNI-CONTINUING PROJ-OPERATING FD**								
Project : GPT122	**GM-NON RECURRING OPERATING PROJECTS**								
06061	DATA PROCESSING EQUIPMENT		0	192,600	0	0	0	0	(192,600)
Project : GPT122	Subtotals		0	192,600		0		0	(192,600)
Sub-Fund : 5M AAA ACP	Subtotals		0	192,600		0		0	(192,600)
Program : BEM	**Subtotal**		0	215,600		0		0	(215,600)
Department : DPT	**Subtotals**		0	1,300,040		150,110		150,110	(1,149,930)

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : ACI 911/COMMUNICATIONS
Sub-Fund : 2S PPF 911 911 PROJECT FUND

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	147,936	0	0	390,607	0	0	0
Project :	Subtotals	147,936	0	0	390,607	0	0	0
Sub-Fund : 2S PPF 911	Subtotals	147,936	0	0	390,607	0	0	0
Program : ACI	**Subtotal**	147,936	0	0	390,607	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BII CITYWIDE RADIO SYSTEM
Sub-Fund : 3C CCS 93B 1993 RADIO COMM SYS-CTYWDE-98/99 SERIES

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: CED002 RADIO SYSTEM EQUIPMENT**							
30140	INTEREST EARNED - NON POOLED CASH	313,408	0	0	537,476	0	0	0
80151	PROCEEDS FROM LEASE REVENUE BONDS	4,306,441	0	0	0	0	0	0
Project	: CED002 Subtotals	4,619,849	0	0	537,476	0	0	0
Sub-Fund	: 3C CCS 93B Subtotals	4,619,849	0	0	537,476	0	0	0
Program	**: BII Subtotal**	4,619,849	0	0	537,476	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT AND ECD ADMINISTRATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: CED003 911 PROJECT EQUIPMENT(GEN FD FUNDED)**							
9501G	ITI FROM 1G-GENERAL FUND	4,161,277	0	0	0	0	0	0
Project	: CED003 Subtotals	4,161,277	0	0	0	0	0	0
Project	**: CED004 COMBINED EMERGENCY COMMS CENTER**							
9302R	OTI FROM 2S/PPF-PUBLIC PROTECTION FUND	0	0	0	0	734,525	734,525	734,525
Project	: CED004 Subtotals	0	0	0	0	734,525	734,525	734,525
Sub-Fund	: 1G AGF ACP Subtotals	4,161,277	0	0	0	734,525	734,525	734,525
Sub-Fund	**: 2S PPF 911 911 PROJECT FUND**							
30150	INTEREST EARNED - POOLED CASH	444,473	0	0	0	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(94,965)	0	0	0	0	0	0
60613	911 ACCESS FEE	11,380,082	10,800,000	10,800,000	6,732,707	12,000,000	12,000,000	1,200,000
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	3,649,342	3,649,342	3,649,342	2,845,629	2,845,629	(803,713)
Project	: Subtotals	11,729,590	14,449,342	14,449,342	10,382,049	14,845,629	14,845,629	396,287
Sub-Fund	: 2S PPF 911 Subtotals	11,729,590	14,449,342	14,449,342	10,382,049	14,845,629	14,845,629	396,287
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant	**: ECH102 HARDEN E911, FEMA HMGP #845-102-80**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	155,000	0	0	0
Grant	: ECH102 Subtotals	0	0	0	155,000	0	0	0
Sub-Fund	: 2S PPF FNR Subtotals	0	0	0	155,000	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT AND ECD ADMINISTRATION
Sub-Fund : 3C CCS 94C 1994 EMERG COMM CTR - SERIES 1998

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CED001	911 EQUIPMENT							
80111	PROCEEDS FROM SALE OF BONDS	0	222,661	222,661	0	0	0	(222,661)
Project : CED001	Subtotals	0	222,661	222,661	0	0	0	(222,661)
Sub-Fund : 3C CCS 94C	Subtotals	0	222,661	222,661	0	0	0	(222,661)
Program : BIX	Subtotal	15,890,867	14,672,003	14,672,003	10,537,049	15,580,154	15,580,154	908,151

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : XXX NON PROGRAM
Sub-Fund : 3C CCS 93B 1993 RADIO COMM SYS-CTYWDE-98/99 SERIES

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	: CED002 RADIO SYSTEM EQUIPMENT							
30150	INTEREST EARNED - POOLED CASH	(47,715)	0	0	(102,599)	0	0	0
Project	: CED002 Subtotals	(47,715)	0	0	(102,599)	0	0	0
Sub-Fund	: 3C CCS 93B Subtotals	(47,715)	0	0	(102,599)	0	0	0
Program	: XXX Subtotal	(47,715)	0	0	(102,599)	0	0	0
Department	: ECD Subtotals	20,610,937	14,672,003	14,672,003	11,362,533	15,580,154	15,580,154	908,151

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BII CITYWIDE RADIO SYSTEM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
061	EQUIPMENT LEASE PURCHASE-INITIAL	1,552,685	0	0	0	0	0	0
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	3,480,393	3,480,393	1,008,340	0	0	(3,480,393)
Project :	Subtotals	1,552,685	3,480,393	3,480,393	1,008,340	0	0	(3,480,393)
Sub-Fund : 1G AGF AAA	Subtotals	1,552,685	3,480,393	3,480,393	1,008,340	0	0	(3,480,393)
Sub-Fund : 2S PPF 911	**911 PROJECT FUND**							
001	PERMANENT SALARIES-MISC	252,805	307,231	307,231	130,487	312,710	312,710	5,479
009	PREMIUM PAY	0	0	0	2,884	0	0	0
010	RETROACTIVE SALARIES	209	0	0	0	0	0	0
011	OVERTIME	5,799	5,000	5,000	2,474	5,000	5,000	0
012	HOLIDAY PAY	0	0	0	474	0	0	0
013	MANDATORY FRINGE BENEFITS	52,992	65,913	65,913	28,403	70,069	70,069	4,156
021	TRAVEL	0	9,000	9,000	0	0	0	(9,000)
022	TRAINING	0	10,000	10,000	495	0	0	(10,000)
024	MEMBERSHIP FEES	99	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(7,149,347)	482,751	402,751	336,163	300,000	300,000	(102,751)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	38,332	0	0	62,602	0	0	0
032	UTILITIES	0	0	0	4,220	0	0	0
035	OTHER CURRENT EXPENSES	(85)	135,858	135,703	4,996	145,574	145,574	9,871
040	MATERIALS & SUPPLIES BUDGET ONLY	0	25,000	25,000	0	0	0	(25,000)
049	OTHER MATERIALS & SUPPLIES	8,206	0	0	3,160	0	0	0
051	INSURANCE	14,530	0	0	6,433	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	430	0	0	0
060	EQUIPMENT PURCHASE	2,959,976	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	409,233	209,412	289,567	(142,294)	5,000	5,000	(284,567)
Project :	Subtotals	(3,407,251)	1,250,165	1,250,165	440,927	838,353	838,353	(411,812)
Sub-Fund : 2S PPF 911	Subtotals	(3,407,251)	1,250,165	1,250,165	440,927	838,353	838,353	(411,812)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BII CITYWIDE RADIO SYSTEM
Sub-Fund : 3C CCS 93B 1993 RADIO COMM SYS-CTYWDE-98/99 SERIES

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: CED002 RADIO SYSTEM EQUIPMENT**							
060	EQUIPMENT PURCHASE	4,566,934	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,200	0	0	0	0	0	0
Project	: CED002 Subtotals	4,572,134	0	0	0	0	0	0
Sub-Fund	: 3C CCS 93B Subtotals	4,572,134	0	0	0	0	0	0
Program	**: BII Subtotal**	2,717,568	4,730,558	4,730,558	1,449,267	838,353	838,353	(3,892,205)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIR EMERGENCY COMMUNICATIONS DISPATCH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	7,799,717	7,799,717	2,989,302	7,221,625	7,221,625	(578,092)
009	PREMIUM PAY	0	280,182	280,182	137,731	322,210	322,210	42,028
011	OVERTIME	0	300,000	300,000	187,145	400,000	400,000	100,000
012	HOLIDAY PAY	0	213,054	213,054	118,970	213,054	213,054	0
013	MANDATORY FRINGE BENEFITS	0	1,959,177	1,959,177	797,288	1,904,906	1,904,906	(54,271)
021	TRAVEL	0	10,000	10,000	2,052	10,000	10,000	0
022	TRAINING	0	10,000	10,000	776	35,000	35,000	25,000
026	COURT FEES AND OTHER COMPENSATION	0	0	0	200	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	180,000	180,000	0	0	0	(180,000)
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	9,409	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	8,400	8,400	0	0	0	(8,400)
035	OTHER CURRENT EXPENSES	0	85,450	78,838	10,845	0	0	(78,838)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,000	10,000	0	0	0	(10,000)
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,696	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	91,700	98,312	0	0	0	(98,312)
Project	: Subtotals	0	10,947,680	10,947,680	4,255,414	10,106,795	10,106,795	(840,885)
Sub-Fund	: 1G AGF AAA Subtotals	0	10,947,680	10,947,680	4,255,414	10,106,795	10,106,795	(840,885)

Sub-Fund : 1G AGF AAP **GF-ANNUAL PROJECT**

Project : PED005 **ECD ACCELERATED HIRING PROJECT**

005	TEMP SALARIES-MISC	0	0	0	0	9,750	9,750	9,750
013	MANDATORY FRINGE BENEFITS	0	0	0	0	763	763	763
022	TRAINING	0	0	0	0	35,000	35,000	35,000
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	42,500	42,500	42,500
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	15,000	15,000	15,000
Project	: PED005 Subtotals	0	0	0	0	103,013	103,013	103,013

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIR EMERGENCY COMMUNICATIONS DISPATCH
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Sub-Fund : 1G AGF AAP Subtotals		0	0	0	0	103,013	103,013	103,013
Program : BIR Subtotal		0	10,947,680	10,947,680	4,255,414	10,209,808	10,209,808	(737,872)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT AND ECD ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	161,893	1,081,025	1,081,025	269,037	1,329,211	1,329,211	248,186
005	TEMP SALARIES-MISC	2,670	73,328	73,328	0	73,328	73,328	0
009	PREMIUM PAY	362	0	0	3,116	0	0	0
011	OVERTIME	0	5,000	5,000	0	5,000	5,000	0
013	MANDATORY FRINGE BENEFITS	32,298	249,256	249,256	63,969	315,736	315,736	66,480
021	TRAVEL	0	10,000	10,000	0	10,000	10,000	0
022	TRAINING	0	10,000	10,000	6,559	25,000	25,000	15,000
027	PROFESSIONAL & SPECIALIZED SERVICES	1,383,415	502,400	491,923	0	91,951	91,951	(399,972)
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	10,245	0	0	0
035	OTHER CURRENT EXPENSES	2,644	0	0	4,006	30,000	30,000	30,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,000	10,000	0	119,000	119,000	109,000
049	OTHER MATERIALS & SUPPLIES	17,315	0	0	661	0	0	0
060	EQUIPMENT PURCHASE	0	43,500	43,500	0	0	0	(43,500)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,004,641	3,597,901	3,608,379	184,413	4,542,771	4,542,771	934,392
Project :	Subtotals	2,605,238	5,582,410	5,582,411	542,006	6,541,997	6,541,997	959,586
Project : CEL911	**911/OES EMERGENCY COMMUNICATION PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	44,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	581	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	574	0	0	0	0	0	0
Project : CEL911	Subtotals	45,155	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	2,650,393	5,582,410	5,582,411	542,006	6,541,997	6,541,997	959,586
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : CED003	**911 PROJECT EQUIPMENT(GEN FD FUNDED)**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,835	0	0	0
049	OTHER MATERIALS & SUPPLIES	788	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	597,964	0	(339,862)	1,139,504	0	0	339,862

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT AND ECD ADMINISTRATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	403,568	0	339,862	6,520	0	0	(339,862)
093	OTHER OPERATING TRANSFERS OUT	175,334	0	0	0	0	0	0
Project	: CED003 Subtotals	1,177,654	0	0	1,149,859	0	0	0
Project	**: CED004 COMBINED EMERGENCY COMMS CENTER**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	2,512,000	2,512,000	0	734,525	734,525	(1,777,475)
093	OTHER OPERATING TRANSFERS OUT	0	0	0	2,000,000	0	0	0
Project	: CED004 Subtotals	0	2,512,000	2,512,000	2,000,000	734,525	734,525	(1,777,475)
Sub-Fund	: 1G AGF ACP Subtotals	1,177,654	2,512,000	2,512,000	3,149,859	734,525	734,525	(1,777,475)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	84,000	80,000	80,000	0	80,000	80,000	0
035	OTHER CURRENT EXPENSES	0	50,645	50,645	0	30,645	30,645	(20,000)
086	INTERDEPARTMENTAL RECOVERY	(84,000)	(130,645)	(130,645)	0	(110,645)	(110,645)	20,000
Project	: Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	0	0	0	0
Sub-Fund	**: 2S PPF 911 911 PROJECT FUND**							
001	PERMANENT SALARIES-MISC	565,061	343,975	343,975	179,118	351,553	351,553	7,578
005	TEMP SALARIES-MISC	1,582	0	0	0	0	0	0
009	PREMIUM PAY	0	0	0	2,808	0	0	0
010	RETROACTIVE SALARIES	3,785	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	113,497	71,589	71,589	33,602	76,387	76,387	4,798
021	TRAVEL	2,571	10,000	10,000	1,088	0	0	(10,000)
022	TRAINING	13,779	1,016,720	1,016,720	21,238	766,720	766,720	(250,000)
023	EMPLOYEE FIELD EXPENSE	301	0	0	191	0	0	0
024	MEMBERSHIP FEES	120	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT AND ECD ADMINISTRATION
Sub-Fund : 2S PPF 911 911 PROJECT FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
025	ENTERTAINMENT AND PROMOTION	19,289	0	0	91	0	0	0
026	COURT FEES AND OTHER COMPENSATION	7,239	0	0	5,746	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,066,304	6,230,059	6,230,059	1,197,029	2,784,550	2,784,550	(3,445,509)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	304,155	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	128	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(131,204)	505,000	482,000	6,568	155,000	155,000	(327,000)
046	FOOD	61	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	51,032	0	0	20,194	0	0	0
051	INSURANCE	35,755	0	0	3,275	0	0	0
060	EQUIPMENT PURCHASE	194,143	916,176	916,176	55,520	0	0	(916,176)
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	4,105,658	4,105,658	207,904	8,785,541	8,785,541	4,679,883
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	416,869	0	23,000	(15,864)	353,000	353,000	330,000
093	OTHER OPERATING TRANSFERS OUT	0	0	0	0	734,525	734,525	734,525
Project	: Subtotals	5,664,467	13,199,177	13,199,177	1,718,508	14,007,276	14,007,276	808,099
Project	**: CEL911 911/OES EMERGENCY COMMUNICATION PROJECT**							
093	OTHER OPERATING TRANSFERS OUT	0	0	0	449,121	0	0	0
Project	: CEL911 Subtotals	0	0	0	449,121	0	0	0
Sub-Fund	: 2S PPF 911 Subtotals	5,664,467	13,199,177	13,199,177	2,167,629	14,007,276	14,007,276	808,099
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant	**: MYLEBG LOCAL LAW ENFORCEMENT BLOCK GRANT # 1**							
027	PROFESSIONAL & SPECIALIZED SERVICES	100,000	0	0	0	0	0	0
Grant	: MYLEBG Subtotals	100,000	0	0	0	0	0	0
Sub-Fund	: 2S PPF FNR Subtotals	100,000	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT AND ECD ADMINISTRATION
Sub-Fund : 3C CCS 94C 1994 EMERG COMM CTR - SERIES 1998

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: CED001 911 EQUIPMENT**							
060	EQUIPMENT PURCHASE	122,580	0	0	(414,257)	0	0	0
06B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	222,661	222,661	0	0	0	(222,661)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	(199,236)	0	0	0
Project	: CED001 Subtotals	122,580	222,661	222,661	(613,493)	0	0	(222,661)
Sub-Fund	: 3C CCS 94C Subtotals	122,580	222,661	222,661	(613,493)	0	0	(222,661)
Program	**: BIX Subtotal**	9,715,094	21,516,248	21,516,249	5,246,001	21,283,798	21,283,798	(232,451)
Department	**: ECD Subtotals**	12,432,662	37,194,486	37,194,487	10,950,682	32,331,959	32,331,959	(4,862,528)

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BII CITYWIDE RADIO SYSTEM
Sub-Fund : 2S PPF 911 911 PROJECT FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(4,078)	0.00	(4,078)	0.00	(4,078)	0.00	0
1053	BUSINESS ANALYST-SENIOR	A	2247B2732	1.00	1.00	70,806	1.00	73,258	1.00	73,258	0.00	2,452
1373	SPECIAL ASSISTANT XIV	A	2654B3226	1.00	1.00	83,591	1.00	86,086	1.00	86,086	0.00	2,495
1374	SPECIAL ASSISTANT XV	A	2855B3470	1.00	1.00	89,917	1.00	92,597	1.00	92,597	0.00	2,680
7367	RADIO TECHNICIAN	A	2395B2910	(1.00)	(1.00)	(75,422)	(1.00)	(75,951)	(1.00)	(75,951)	0.00	(529)
7367	RADIO TECHNICIAN	G	2395B2910	3.00	2.00	150,845	2.00	151,902	2.00	151,902	0.00	1,057
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	1,225	0.00	(1,202)	0.00	(1,202)	0.00	(2,427)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.12)	(0.12)	(9,653)	(0.12)	(9,902)	(0.12)	(9,902)	0.00	(249)
OVERM	OVERTIME - MISCELLANEOUS	C	0T0	0.00	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0
Project :	Subtotals			4.88	3.88	312,231	3.88	317,710	3.88	317,710	0.00	5,479
Sub-Fund : 2S PPF 911	Subtotals			4.88	3.88	312,231	3.88	317,710	3.88	317,710	0.00	5,479
Program : BII	**Subtotal**			**4.88**	**3.88**	**312,231**	**3.88**	**317,710**	**3.88**	**317,710**	**0.00**	**5,479**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIR EMERGENCY COMMUNICATIONS DISPATCH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(52,555)	0.00	(142,199)	0.00	(142,199)	0.00	(89,644)
1232	TRAINING OFFICER	N	1840B2236	0.00	0.00	0	0.75	44,969	0.75	44,969	0.75	44,969
1237	TRAINING COORDINATOR	N	2178B2647	0.00	0.00	0	0.75	52,976	0.75	52,976	0.75	52,976
1372	SPECIAL ASSISTANT XIII	N	2466B2997	0.00	0.00	0	0.75	59,981	0.75	59,981	0.75	59,981
1424	CLERK TYPIST	A	1203B1457	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1316B1596	0.00	1.00	41,176	1.00	41,656	1.00	41,656	0.00	480
8238	POLICE COMMUNICATIONS DISPATCH	A	1638B1990	136.00	136.00	6,946,240	136.00	7,063,704	136.00	7,063,704	0.00	117,464
8238	POLICE COMMUNICATIONS DISPATCH	C	1638B1990	0.00	2.50	107,855	10.00	519,390	10.00	519,390	7.50	411,535
8238	POLICE COMMUNICATIONS DISPATCH	S	1638B1990	0.00	0.00	0	(2.00)	(103,878)	(2.00)	(103,878)	(2.00)	(103,878)
8239	SR. POLICE COMMUNICATIONS DISPAT	A	1840B2236	14.00	14.00	811,318	14.00	817,034	14.00	817,034	0.00	5,716
8239	SR. POLICE COMMUNICATIONS DISPAT	C	1840B2236	0.00	0.25	11,920	1.00	58,360	1.00	58,360	0.75	46,440
8239	SR. POLICE COMMUNICATIONS DISPAT	N	1840B2236	0.00	0.00	0	0.75	43,770	0.75	43,770	0.75	43,770
8239	SR. POLICE COMMUNICATIONS DISPAT	S	1840B2236	0.00	0.00	0	2.00	116,719	2.00	116,719	2.00	116,719
8240	POLICE COMMUNICATIONS SHIFT SUP	A	1980B2407	5.00	5.00	311,922	5.00	322,719	5.00	322,719	0.00	10,797
8240	POLICE COMMUNICATIONS SHIFT SUP	N	1980B2407	0.00	0.00	0	0.75	48,408	0.75	48,408	0.75	48,408
8245	COMMUNICATION MANAGER	A	2847B3460	1.00	1.00	89,650	1.00	92,330	1.00	92,330	0.00	2,680
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	31,876	0.00	(27,772)	0.00	(27,772)	0.00	(59,648)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.53)	(9.62)	(499,685)	(34.06)	(1,786,542)	(34.06)	(1,786,542)	(24.44)	(1,286,857)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	280,182	0.00	322,210	0.00	322,210	0.00	42,028
OVERM	OVERTIME - MISCELLANEOUS	C	0T0	0.00	0.00	300,000	0.00	300,000	0.00	300,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	213,054	0.00	213,054	0.00	213,054	0.00	0
Project :	Subtotals			150.47	150.13	8,592,953	137.69	8,156,889	137.69	8,156,889	(12.44)	(436,064)
Sub-Fund : 1G AGF AAA	Subtotals			150.47	150.13	8,592,953	137.69	8,156,889	137.69	8,156,889	(12.44)	(436,064)

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIR EMERGENCY COMMUNICATIONS DISPATCH
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PED005	ECD ACCELERATED HIRING PROJECT											
TEMPM	TEMPORARY - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	0.21	9,750	0.21	9,750	0.21	9,750
Project : PED005	Subtotals			0.00	0.00	0	0.21	9,750	0.21	9,750	0.21	9,750
Sub-Fund : 1G AGF AAP	Subtotals			0.00	0.00	0	0.21	9,750	0.21	9,750	0.21	9,750
Program : BIR	Subtotal			150.47	150.13	8,592,953	137.90	8,166,639	137.90	8,166,639	(12.23)	(426,314)

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT AND ECD ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,177)	0.00	(103,389)	0.00	(103,389)	0.00	(102,212)
1022	ADMINISTRATOR II	A	1805B2194	0.00	1.00	56,859	1.00	58,832	1.00	58,832	0.00	1,973
1022	ADMINISTRATOR II	C	1805B2194	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1042	ENGINEER-JOURNEY	A	2418B2940	0.00	2.00	152,394	2.00	157,672	2.00	157,672	0.00	5,278
1042	ENGINEER-JOURNEY	C	2418B2940	2.25	0.00	0	0.00	0	0.00	0	0.00	0
1042	ENGINEER-JOURNEY	S	2418B2940	0.00	0.00	0	(2.00)	(157,672)	(2.00)	(157,672)	(2.00)	(157,672)
1044	ENGINEER-PRINCIPAL	S	2882B3503	0.00	0.00	0	2.00	187,866	2.00	187,866	2.00	187,866
1063	PROGRAMMER ANALYST-SENIOR	C	2028B2466	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1202	PERSONNEL CLERK	C	1285B1558	0.00	0.66	22,446	1.00	40,664	1.00	40,664	0.34	18,218
1220	PAYROLL CLERK	C	1474B1787	0.00	0.66	26,410	1.00	46,641	1.00	46,641	0.34	20,231
1222	SENIOR PAYROLL AND PERSONNEL CL	C	1615B1960	0.00	1.00	41,791	1.00	51,156	1.00	51,156	0.00	9,365
1241	PERSONNEL ANALYST	C	1487B2189	0.00	1.00	38,515	1.00	58,698	1.00	58,698	0.00	20,183
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2459B2989	0.00	1.00	77,453	1.00	79,762	1.00	79,762	0.00	2,309
1367	SPECIAL ASSISTANT VIII	A	1719B2089	0.00	1.00	54,151	1.00	56,017	1.00	56,017	0.00	1,866
1369	SPECIAL ASSISTANT X	A	1999B2430	0.00	1.00	62,975	1.00	65,160	1.00	65,160	0.00	2,185
1372	SPECIAL ASSISTANT XIII	A	2466B2997	0.00	1.00	77,667	1.00	79,975	1.00	79,975	0.00	2,308
1374	SPECIAL ASSISTANT XV	N	2855B3470	0.00	0.00	0	0.75	69,447	0.75	69,447	0.75	69,447
1374	SPECIAL ASSISTANT XV	S	2855B3470	0.00	0.00	0	1.00	92,597	1.00	92,597	1.00	92,597
1376	SPECIAL ASSISTANT XVII	A	3304B4017	0.00	1.00	104,062	1.00	107,194	1.00	107,194	0.00	3,132
1376	SPECIAL ASSISTANT XVII	C	3304B4017	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1376	SPECIAL ASSISTANT XVII	S	3304B4017	0.00	0.00	0	(1.00)	(107,194)	(1.00)	(107,194)	(1.00)	(107,194)
1378	SPECIAL ASSISTANT XIX	C	3799B4617	0.00	0.66	65,812	1.00	121,443	1.00	121,443	0.34	55,631
1380	SPECIAL ASSISTANT XXI	C	4311B5241	0.00	1.00	111,776	1.00	139,856	1.00	139,856	0.00	28,080
1424	CLERK TYPIST	C	1203B1457	0.00	2.32	73,874	3.00	114,083	3.00	114,083	0.68	40,209
1452	EXECUTIVE SECRETARY II	C	1670B2028	0.00	0.66	29,378	1.00	54,381	1.00	54,381	0.34	25,003
1823	SENIOR ADMINISTRATIVE ANALYST	A	2120B2577	0.00	1.00	66,783	1.00	69,103	1.00	69,103	0.00	2,320
1824	PRINCIPAL ADMINISTRATIVE ANALYST	C	2478B3012	0.00	0.66	43,566	1.00	80,767	1.00	80,767	0.34	37,201
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	4,236	0.00	(5,112)	0.00	(5,112)	0.00	(9,348)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.44)	(27,946)	(0.44)	(28,736)	(0.44)	(28,736)	0.00	(790)

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT AND ECD ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	1.56	73,328	1.56	73,328	1.56	73,328	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	C	0T0	0.00	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0
Project	: Subtotals			8.00	18.74	1,159,353	21.87	1,407,539	21.87	1,407,539	3.13	248,186
Sub-Fund	: 1G AGF AAA Subtotals			8.00	18.74	1,159,353	21.87	1,407,539	21.87	1,407,539	3.13	248,186
Sub-Fund	**: 2S PPF 911 911 PROJECT FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(13,561)	0.00	(13,879)	0.00	(13,879)	0.00	(318)
1367	SPECIAL ASSISTANT VIII.....	A	1719B2089	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1369	SPECIAL ASSISTANT X.....	A	1999B2430	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1370	SPECIAL ASSISTANT XI.....	A	2151B2614	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1372	SPECIAL ASSISTANT XIII.....	A	2466B2997	4.03	2.00	155,333	2.00	159,949	2.00	159,949	0.00	4,616
1375	SPECIAL ASSISTANT XVI.....	A	3072B3734	1.00	1.00	96,777	1.00	99,641	1.00	99,641	0.00	2,864
1376	SPECIAL ASSISTANT XVII.....	A	3304B4017	1.00	1.00	104,062	1.00	107,194	1.00	107,194	0.00	3,132
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	1,364	0.00	(1,352)	0.00	(1,352)	0.00	(2,716)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.56	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			10.59	4.00	343,975	4.00	351,553	4.00	351,553	0.00	7,578
Sub-Fund	: 2S PPF 911 Subtotals			10.59	4.00	343,975	4.00	351,553	4.00	351,553	0.00	7,578
Program	**: BIX Subtotal**			**18.59**	**22.74**	**1,503,328**	**25.87**	**1,759,092**	**25.87**	**1,759,092**	**3.13**	**255,764**
Department	**: ECD Subtotals**			**173.94**	**176.75**	**10,408,512**	**167.65**	**10,243,441**	**167.65**	**10,243,441**	**(9.10)**	**(165,071)**

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BII CITYWIDE RADIO SYSTEM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06199	OTHER EQUIP LEASE/PURCH-INITIAL		1,552,685	0	0	0	0	0	0
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-B		0	3,480,393	0	0	0	0	(3,480,393)
Project	: Subtotals		1,552,685	3,480,393		0		0	(3,480,393)
Sub-Fund	: 1G AGF AAA Subtotals		1,552,685	3,480,393		0		0	(3,480,393)
Sub-Fund	**: 2S PPF 911 911 PROJECT FUND**								
06098	OFFICE EQUIPMENT		7,652	0	0	0	0	0	0
06099	OTHER EQUIPMENT		2,952,324	0	0	0	0	0	0
Project	: Subtotals		2,959,976	0		0		0	0
Sub-Fund	: 2S PPF 911 Subtotals		2,959,976	0		0		0	0
Sub-Fund	**: 3C CCS 93B 1993 RADIO COMM SYS-CTYWDE-98/99 SERIES**								
Project	**: CED002 RADIO SYSTEM EQUIPMENT**								
06051	COMMUNICATIONS EQUIPMENT		4,566,934	0	0	0	0	0	0
Project	: CED002 Subtotals		4,566,934	0		0		0	0
Sub-Fund	: 3C CCS 93B Subtotals		4,566,934	0		0		0	0
Program	**: BII Subtotal**		9,079,595	3,480,393		0		0	(3,480,393)

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT AND ECD ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06029	AUTOMOTIVE & OTHER VEHICLES		0	43,500	0	0	0	0	(43,500)
Project	: Subtotals		0	43,500		0		0	(43,500)
Sub-Fund	: 1G AGF AAA Subtotals		0	43,500		0		0	(43,500)
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**								
Project	**: CED003 911 PROJECT EQUIPMENT(GEN FD FUNDED)**								
06000	EQUIPMENT PURCHASE-BUDGET		0	(339,862)	0	0	0	0	339,862
06098	OFFICE EQUIPMENT		53,370	0	0	0	0	0	0
06099	OTHER EQUIPMENT		544,594	0	0	0	0	0	0
Project	: CED003 Subtotals		597,964	(339,862)		0		0	339,862
Sub-Fund	: 1G AGF ACP Subtotals		597,964	(339,862)		0		0	339,862
Sub-Fund	**: 2S PPF 911 911 PROJECT FUND**								
06061	DATA PROCESSING EQUIPMENT		0	916,176	0	0	0	0	(916,176)
06098	OFFICE EQUIPMENT		182,973	0	0	0	0	0	0
06099	OTHER EQUIPMENT		11,170	0	0	0	0	0	0
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-B		0	4,105,658	0	8,785,541	0	8,785,541	4,679,883
Project	: Subtotals		194,143	5,021,834		8,785,541		8,785,541	3,763,707
Sub-Fund	: 2S PPF 911 Subtotals		194,143	5,021,834		8,785,541		8,785,541	3,763,707

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT AND ECD ADMINISTRATION
Sub-Fund : 3C CCS 94C 1994 EMERG COMM CTR - SERIES 1998

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 3C CCS 94C 1994 EMERG COMM CTR - SERIES 1998**								
Project	**: CED001 911 EQUIPMENT**								
06098	OFFICE EQUIPMENT		(155,000)	0	0	0	0	0	0
06099	OTHER EQUIPMENT		277,580	0	0	0	0	0	0
Project	: CED001 Subtotals		122,580	0		0		0	0
Sub-Fund	: 3C CCS 94C Subtotals		122,580	0		0		0	0
Program	**: BIX Subtotal**		914,687	4,725,472		8,785,541		8,785,541	4,060,069
Department	**: ECD Subtotals**		9,994,282	8,205,865		8,785,541		8,785,541	579,676

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK2 SEISMIC SAFETY LOAN PROGRAM
Sub-Fund : 2S NDF SSL SEISMIC SAFETY LOAN FUND-UMB BONDS

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	382,392	382,392	382,392
Project :	Subtotals	0	0	0	0	382,392	382,392	382,392
Project : PCA002	**SEISMIC SAFETY**							
30140	INTEREST EARNED - NON POOLED CASH	74,624	0	0	0	0	0	0
Project : PCA002	Subtotals	74,624	0	0	0	0	0	0
Project : PCAB01	**BPREP 02-013-001 I/C 420695**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	428,412	0	0	0	0	0	0
Project : PCAB01	Subtotals	428,412	0	0	0	0	0	0
Project : PCAE01	**UNREINFORCED MASONRY BLDG PGM-CITY**							
61199	MISCELLANEOUS FEE	10,079	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	415,284	415,284	415,284	0	0	(415,284)
Project : PCAE01	Subtotals	10,079	415,284	415,284	415,284	0	0	(415,284)
Sub-Fund : 2S NDF SSL	Subtotals	513,115	415,284	415,284	415,284	382,392	382,392	(32,892)
Program : BK2	**Subtotal**	513,115	415,284	415,284	415,284	382,392	382,392	(32,892)

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK5 ECONOMIC DEVELOPMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
78902 NSF CHECKS		(3,089)	0	0	5,375	0	0	0
Project :	Subtotals	(3,089)	0	0	5,375	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	(3,089)	0	0	5,375	0	0	0
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : PBE004	**SOUTHEASTERN ENVIRONMENTAL MITIGATION**							
48999 OTHER STATE GRANTS & SUBVENTIONS		0	13,000,000	13,000,000	13,000,000	0	0	(13,000,000)
Project : PBE004	Subtotals	0	13,000,000	13,000,000	13,000,000	0	0	(13,000,000)
Sub-Fund : 1G AGF ACP	Subtotals	0	13,000,000	13,000,000	13,000,000	0	0	(13,000,000)
Sub-Fund : 2S NDF FRC	**NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT**							
Grant : MYMBOC	**MINORITY BUSINESS OPPORTUNITY COMMITTEE**							
44939 FEDERAL DIRECT GRANT		(25,076)	0	0	(26,144)	0	0	0
Grant : MYMBOC	Subtotals	(25,076)	0	0	(26,144)	0	0	0
Sub-Fund : 2S NDF FRC	Subtotals	(25,076)	0	0	(26,144)	0	0	0
Program : BK5	**Subtotal**	(28,165)	13,000,000	13,000,000	12,979,231	0	0	(13,000,000)

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK6 TREASURE ISLAND
Sub-Fund : 8A AAA ACP ANNUAL CONTINUING PROJECTS

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: PBE002 TREASURE ISLAND PROJECT**							
39899	OTHER CITY PROPERTY RENTALS	2,389,558	3,900,000	3,900,000	784,449	4,895,000	4,895,000	995,000
60199	OTHER GENERAL GOVERNMENT CHARGES	10	0	0	0	0	0	0
79999	OTHER NON-OPERATING REVENUE	0	0	0	15	0	0	0
Project	: PBE002 Subtotals	2,389,568	3,900,000	3,900,000	784,464	4,895,000	4,895,000	995,000
Sub-Fund	: 8A AAA ACP Subtotals	2,389,568	3,900,000	3,900,000	784,464	4,895,000	4,895,000	995,000
Sub-Fund	**: 8A SRF GNC GRANT NON-PROJECT CONTINUING**							
Grant	**: BEF001 TREASURE ISLAND US NAVY COOP. AGREEMENTS**							
44939	FEDERAL DIRECT GRANT	0	2,030,000	0	0	0	0	0
44940	TREASURE ISLAND REVENUE	5,608,911	0	2,030,000	595,046	0	0	(2,030,000)
Grant	: BEF001 Subtotals	5,608,911	2,030,000	2,030,000	595,046	0	0	(2,030,000)
Sub-Fund	: 8A SRF GNC Subtotals	5,608,911	2,030,000	2,030,000	595,046	0	0	(2,030,000)
Program	**: BK6 Subtotal**	7,998,479	5,930,000	5,930,000	1,379,510	4,895,000	4,895,000	(1,035,000)

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK7 OFFICE OF SMALL BUSINESS AFFAIRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
11310	BUSINESS REGISTRATION TAX	200,000	200,000	200,000	104,740	200,000	200,000	0
60199	OTHER GENERAL GOVERNMENT CHARGES	0	0	0	46	0	0	0
Project :	Subtotals	200,000	200,000	200,000	104,786	200,000	200,000	0
Sub-Fund : 1G AGF AAA	Subtotals	200,000	200,000	200,000	104,786	200,000	200,000	0
Program : BK7	**Subtotal**	200,000	200,000	200,000	104,786	200,000	200,000	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : ECL 3COM PARK PROJECT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: PMY002 3COM PARK PROJECT**							
35411	CONCESSION-CANDLESTICK PARK	400,000	0	0	0	0	0	0
Project	: PMY002 Subtotals	400,000	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	400,000	0	0	0	0	0	0
Program	**: ECL Subtotal**	400,000	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : FEY FINANCE & LEGISLATIVE AFFAIRS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
60199	OTHER GENERAL GOVERNMENT CHARGES	0	0	0	15	0	0	0
79751	SERVICES TO OTHER GOVT AGENCIES	0	0	0	21,003	0	0	0
Project :	Subtotals	0	0	0	21,018	0	0	0
Sub-Fund : 1G AGF WOF Subtotals		0	0	0	21,018	0	0	0
Program : FEY Subtotal		0	0	0	21,018	0	0	0
Department : ECN Subtotals		9,083,429	19,545,284	19,545,284	14,899,829	5,477,392	5,477,392	(14,067,892)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK2 SEISMIC SAFETY LOAN PROGRAM
Sub-Fund : 2S NDF SSL SEISMIC SAFETY LOAN FUND-UMB BONDS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	0	0	0	(51,849)	(51,849)	(51,849)
013	MANDATORY FRINGE BENEFITS	0	0	0	0	(13,465)	(13,465)	(13,465)
Project :	Subtotals	0	0	0	0	(65,314)	(65,314)	(65,314)
Project : PBE001	**SEISMIC SAFETY LOAN DISBURSEMENT**							
001	PERMANENT SALARIES-MISC	91,286	0	0	35,346	0	0	0
009	PREMIUM PAY	0	0	0	1,364	0	0	0
013	MANDATORY FRINGE BENEFITS	19,921	0	0	8,061	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	(87)	0	0	0
039	OTHER SUPPORT & CARE OF PERSONS	1,078,194	0	0	267,915	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	419	0	0	1,208	0	0	0
Project : PBE001	Subtotals	1,189,820	0	0	313,807	0	0	0
Project : PCAE01	**UNREINFORCED MASONRY BLDG PGM-CITY**							
027	PROFESSIONAL & SPECIALIZED SERVICES	22,605	200,000	200,000	11,644	200,000	200,000	0
035	OTHER CURRENT EXPENSES	364	15,000	15,000	277	15,000	15,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,000	10,000	0	10,000	10,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,228	42,058	42,058	0	52,558	52,558	10,500
Project : PCAE01	Subtotals	29,197	267,058	267,058	11,921	277,558	277,558	10,500
Project : PSD001	**UNREINFORCED MASONRY BLDG PGM-SCHOOLS**							
001	PERMANENT SALARIES-MISC	0	120,598	120,598	0	137,606	137,606	17,008
013	MANDATORY FRINGE BENEFITS	0	27,628	27,628	0	32,542	32,542	4,914
Project : PSD001	Subtotals	0	148,226	148,226	0	170,148	170,148	21,922
Sub-Fund : 2S NDF SSL	Subtotals	1,219,017	415,284	415,284	325,728	382,392	382,392	(32,892)
Program : BK2	**Subtotal**	1,219,017	415,284	415,284	325,728	382,392	382,392	(32,892)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK5 ECONOMIC DEVELOPMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	515,899	726,378	726,378	235,291	1,175,683	1,175,683	449,305
009	PREMIUM PAY	0	0	0	4,738	0	0	0
010	RETROACTIVE SALARIES	2,361	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	102,038	149,261	149,261	51,254	249,768	249,768	100,507
021	TRAVEL	3,355	4,000	4,000	2,846	4,000	4,000	0
022	TRAINING	0	3,000	3,000	715	3,000	3,000	0
023	EMPLOYEE FIELD EXPENSE	272	0	0	0	0	0	0
024	MEMBERSHIP FEES	55	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	105,000	65,000	65,000	89,898	65,000	65,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(167,821)	115,000	(135,000)	61,800	15,000	15,000	150,000
029	MAINTENANCE SVCS-EQUIPMENT	761	0	0	235	0	0	0
031	RENTS & LEASES-EQUIPMENT	3,110	0	0	2,361	0	0	0
035	OTHER CURRENT EXPENSES	31,639	895,000	885,000	824	1,000,000	1,000,000	115,000
038	CITY GRANT PROGRAMS	249,000	100,000	350,000	169,679	0	0	(350,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,000	16,000	0	6,000	6,000	(10,000)
049	OTHER MATERIALS & SUPPLIES	23,855	0	0	10,291	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,561	5,000	5,000	2,014	7,556	7,556	2,556
Project :	Subtotals	874,085	2,068,639	2,068,639	631,946	2,526,007	2,526,007	457,368
Sub-Fund : 1G AGF AAA	Subtotals	874,085	2,068,639	2,068,639	631,946	2,526,007	2,526,007	457,368
Sub-Fund : 1G AGF AAP	**GF-ANNUAL PROJECT**							
Project : PBE003	**CHINESE HISTORICAL SOCIETY PROJECT**							
035	OTHER CURRENT EXPENSES	0	500,000	500,000	0	0	0	(500,000)
038	CITY GRANT PROGRAMS	0	0	0	500,000	0	0	0
Project : PBE003	Subtotals	0	500,000	500,000	500,000	0	0	(500,000)
Sub-Fund : 1G AGF AAP	Subtotals	0	500,000	500,000	500,000	0	0	(500,000)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK5 ECONOMIC DEVELOPMENT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: PBE004 SOUTHEASTERN ENVIRONMENTAL MITIGATION**							
035	OTHER CURRENT EXPENSES	0	13,000,000	13,000,000	0	0	0	(13,000,000)
Project	: PBE004 Subtotals	0	13,000,000	13,000,000	0	0	0	(13,000,000)
Sub-Fund	: 1G AGF ACP Subtotals	0	13,000,000	13,000,000	0	0	0	(13,000,000)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	113,099	137,503	137,503	63,349	150,349	150,349	12,846
009	PREMIUM PAY	0	0	0	1,159	0	0	0
013	MANDATORY FRINGE BENEFITS	26,606	30,885	30,885	15,317	35,906	35,906	5,021
027	PROFESSIONAL & SPECIALIZED SERVICES	232,699	41,612	41,612	0	23,745	23,745	(17,867)
035	OTHER CURRENT EXPENSES	0	25,000	25,000	0	25,000	25,000	0
086	INTERDEPARTMENTAL RECOVERY	(187,404)	(235,000)	(235,000)	74,900	(235,000)	(235,000)	0
Project	: Subtotals	185,000	0	0	154,725	0	0	0
Project	**: PACA15 GOVERNMENTAL AFFAIRS**							
086	INTERDEPARTMENTAL RECOVERY	(185,000)	0	0	0	0	0	0
Project	: PACA15 Subtotals	(185,000)	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	154,725	0	0	0
Sub-Fund	**: 2S NDF FRC NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT**							
Grant	**: MYMBOC MINORITY BUSINESS OPPORTUNITY COMMITTEE**							
001	PERMANENT SALARIES-MISC	93,523	0	0	0	0	0	0
009	PREMIUM PAY	165	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	19,085	0	0	0	0	0	0
021	TRAVEL	19,108	0	0	0	0	0	0
022	TRAINING	4,524	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK5 ECONOMIC DEVELOPMENT
Sub-Fund : 2S NDF FRC NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	18	0	0	0	0	0	0
024	MEMBERSHIP FEES	1,500	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	8,549	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	17,935	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	3,000	0	0	0	0	0	0
032	UTILITIES	1,714	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	15,852	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	957	0	0	0	0	0	0
Grant	: MYMBOC Subtotals	185,930	0	0	0	0	0	0
Sub-Fund	: 2S NDF FRC Subtotals	185,930	0	0	0	0	0	0
Program	**: BK5 Subtotal**	1,060,015	15,568,639	15,568,639	1,286,671	2,526,007	2,526,007	(13,042,632)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK6 TREASURE ISLAND
Sub-Fund : 8A AAA ACP ANNUAL CONTINUING PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : PBE002	TREASURE ISLAND PROJECT							
001	PERMANENT SALARIES-MISC	327,725	634,360	634,360	269,434	794,910	794,910	160,550
005	TEMP SALARIES-MISC	145,399	0	0	0	0	0	0
009	PREMIUM PAY	0	0	0	7,264	0	0	0
010	RETROACTIVE SALARIES	563	0	0	0	0	0	0
011	OVERTIME	2,549	0	0	0	0	0	0
012	HOLIDAY PAY	223	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	102,982	157,962	157,962	55,335	186,480	186,480	28,518
021	TRAVEL	4,623	5,000	5,000	3,176	5,000	5,000	0
022	TRAINING	4,427	5,000	5,000	2,624	5,000	5,000	0
023	EMPLOYEE FIELD EXPENSE	630	0	0	325	0	0	0
024	MEMBERSHIP FEES	279	500	500	425	500	500	0
025	ENTERTAINMENT AND PROMOTION	122,503	105,820	105,820	28,749	105,820	105,820	0
027	PROFESSIONAL & SPECIALIZED SERVICES	516,539	1,618,306	1,618,306	684,681	1,661,847	1,661,847	43,541
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	51,761	6,750	6,750	35,528	6,750	6,750	0
029	MAINTENANCE SVCS-EQUIPMENT	4,749	0	0	7,194	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	58	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	18,142	0	0	49,317	0	0	0
032	UTILITIES	4,232	0	0	29,000	0	0	0
034	SUBSISTANCE	0	3,000	3,000	0	3,000	3,000	0
035	OTHER CURRENT EXPENSES	19,962	70,797	70,797	12,633	177,000	177,000	106,203
040	MATERIALS & SUPPLIES BUDGET ONLY	0	25,000	25,000	0	25,000	25,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	8,635	0	0	210	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	748	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	750	0	0	0	0	0	0
045	SAFETY	4,543	0	0	0	0	0	0
046	FOOD	280	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	36,817	1,500	1,500	494	1,500	1,500	0
051	INSURANCE	18,170	20,000	20,000	10,160	20,000	20,000	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK6 TREASURE ISLAND
Sub-Fund : 8A AAA ACP ANNUAL CONTINUING PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	0	0	0	5,410	0	0	0
053	JUDGEMENTS & CLAIMS	0	0	0	300	0	0	0
060	EQUIPMENT PURCHASE	17,262	0	0	0	0	0	0
061	EQUIPMENT LEASE PURCHASE-INITIAL	3,478	0	0	0	0	0	0
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	0	0	2,121	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	762,693	2,299,905	2,299,905	267,762	5,463,064	5,463,064	3,163,159
086	INTERDEPARTMENTAL RECOVERY	0	(1,053,900)	(1,053,900)	0	(3,560,871)	(3,560,871)	(2,506,971)
Project	: PBE002 Subtotals	2,179,974	3,900,000	3,900,000	1,472,890	4,895,000	4,895,000	995,000
Sub-Fund	: 8A AAA ACP Subtotals	2,179,974	3,900,000	3,900,000	1,472,890	4,895,000	4,895,000	995,000
Sub-Fund	**: 8A SRF GNC GRANT NON-PROJECT CONTINUING**							
Grant	**: BEF001 TREASURE ISLAND US NAVY COOP. AGREEMENTS**							
001	PERMANENT SALARIES-MISC	31,369	123,744	123,744	57,580	0	0	(123,744)
005	TEMP SALARIES-MISC	60,448	0	0	0	0	0	0
009	PREMIUM PAY	0	0	0	1,340	0	0	0
010	RETROACTIVE SALARIES	1,309	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	18,875	28,271	28,271	13,619	0	0	(28,271)
027	PROFESSIONAL & SPECIALIZED SERVICES	505,241	145,000	145,000	0	0	0	(145,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	21,813	30,000	30,000	11,000	0	0	(30,000)
032	UTILITIES	(3,932)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	211,806	211,806	0	0	0	(211,806)
060	EQUIPMENT PURCHASE	(9,583)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,468,932	1,491,179	1,491,179	443,930	0	0	(1,491,179)
Grant	: BEF001 Subtotals	6,094,472	2,030,000	2,030,000	527,469	0	0	(2,030,000)
Sub-Fund	: 8A SRF GNC Subtotals	6,094,472	2,030,000	2,030,000	527,469	0	0	(2,030,000)
Program	**: BK6 Subtotal**	8,274,446	5,930,000	5,930,000	2,000,359	4,895,000	4,895,000	(1,035,000)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK7 OFFICE OF SMALL BUSINESS AFFAIRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	33,015	67,821	67,821	41,437	69,181	69,181	1,360
013	MANDATORY FRINGE BENEFITS	6,590	13,859	13,859	8,120	14,755	14,755	896
021	TRAVEL	1,468	2,500	2,500	1,118	2,500	2,500	0
022	TRAINING	150	2,500	2,500	0	2,500	2,500	0
023	EMPLOYEE FIELD EXPENSE	25	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	20	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	95,068	0	0	30,761	0	0	0
035	OTHER CURRENT EXPENSES	2,046	612,500	547,500	963	500,000	500,000	(47,500)
049	OTHER MATERIALS & SUPPLIES	37	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	0	0	65,000	80,000	0	0	(65,000)
Project	: Subtotals	138,419	699,180	699,180	162,399	588,936	588,936	(110,244)
Sub-Fund	: 1G AGF AAA Subtotals	138,419	699,180	699,180	162,399	588,936	588,936	(110,244)
Program	**: BK7 Subtotal**	138,419	699,180	699,180	162,399	588,936	588,936	(110,244)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : ECL 3COM PARK PROJECT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: PMY002 3COM PARK PROJECT**							
001	PERMANENT SALARIES-MISC	84,093	(1)	(1)	2,756	10	10	11
010	RETROACTIVE SALARIES	808	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	21,522	1	1	428	(10)	(10)	(11)
027	PROFESSIONAL & SPECIALIZED SERVICES	42,874	0	0	0	0	0	0
Project	: PMY002 Subtotals	149,297	0	0	3,184	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	149,297	0	0	3,184	0	0	0
Program	**: ECL Subtotal**	149,297	0	0	3,184	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : FEY FINANCE & LEGISLATIVE AFFAIRS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	140,307	140,307	(2,257)	143,661	143,661	3,354
013	MANDATORY FRINGE BENEFITS	0	30,799	30,799	9,357	32,378	32,378	1,579
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,876	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	2,545	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(171,106)	(171,106)	0	(176,039)	(176,039)	(4,933)
Project	: Subtotals	0	0	0	12,521	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	12,521	0	0	0
Program	**: FEY Subtotal**	0	0	0	12,521	0	0	0
Department	**: ECN Subtotals**	10,841,194	22,613,103	22,613,103	3,790,862	8,392,335	8,392,335	(14,220,768)

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK2 SEISMIC SAFETY LOAN PROGRAM
Sub-Fund : 2S NDF SSL SEISMIC SAFETY LOAN FUND-UMB BONDS

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1366	SPECIAL ASSISTANT VII.....	R	1600B1941	0.00	0.00	0	(1.00)	(52,048)	(1.00)	(52,048)	(1.00)	(52,048)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	199	0.00	199	0.00	199
Project :	Subtotals			0.00	0.00	0	(1.00)	(51,849)	(1.00)	(51,849)	(1.00)	(51,849)
Project : PSD001	**UNREINFORCED MASONRY BLDG PGM-SCHOOLS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	2,054	0.00	0	0.00	0	0.00	(2,054)
1365	SPECIAL ASSISTANT VI.....	A	1488B1805	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
1365	SPECIAL ASSISTANT VI.....	L	1488B1805	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1366	SPECIAL ASSISTANT VII.....	L	1600B1941	1.00	1.00	50,316	1.00	52,048	1.00	52,048	0.00	1,732
1370	SPECIAL ASSISTANT XI.....	A	2151B2614	1.00	1.00	67,776	1.00	70,094	1.00	70,094	0.00	2,318
1370	SPECIAL ASSISTANT XI.....	S	2151B2614	0.00	0.00	0	(1.00)	(70,094)	(1.00)	(70,094)	(1.00)	(70,094)
1373	SPECIAL ASSISTANT XIV.....	S	2654B3226	0.00	0.00	0	1.00	86,086	1.00	86,086	1.00	86,086
1375	SPECIAL ASSISTANT XVI.....	A	3072B3734	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
1375	SPECIAL ASSISTANT XVI.....	L	3072B3734	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	452	0.00	(528)	0.00	(528)	0.00	(980)
Project :	PSD001 Subtotals			2.00	2.00	120,598	2.00	137,606	2.00	137,606	0.00	17,008
Sub-Fund :	2S NDF SSL Subtotals			2.00	2.00	120,598	1.00	85,757	1.00	85,757	(1.00)	(34,841)
Program : BK2	**Subtotal**			**2.00**	**2.00**	**120,598**	**1.00**	**85,757**	**1.00**	**85,757**	**(1.00)**	**(34,841)**

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK5 ECONOMIC DEVELOPMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB29	BUSINESS & ECONOMIC DEVELOPMEN	A	3851B4681	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(5,464)	0.00	(5,413)	0.00	(5,413)	0.00	51
1363	SPECIAL ASSISTANT IV	A	1295B1569	1.00	1.00	40,687	1.00	42,073	1.00	42,073	0.00	1,386
1365	SPECIAL ASSISTANT VI	A	1488B1805	0.00	1.00	46,775	1.00	48,402	1.00	48,402	0.00	1,627
1365	SPECIAL ASSISTANT VI	S	1488B1805	0.00	0.00	0	(1.00)	(48,402)	(1.00)	(48,402)	(1.00)	(48,402)
1366	SPECIAL ASSISTANT VII	A	1600B1941	1.00	1.00	50,316	1.00	52,048	1.00	52,048	0.00	1,732
1366	SPECIAL ASSISTANT VII	R	1600B1941	0.00	0.00	0	1.00	52,048	1.00	52,048	1.00	52,048
1366	SPECIAL ASSISTANT VII	S	1600B1941	0.00	0.00	0	(1.00)	(52,048)	(1.00)	(52,048)	(1.00)	(52,048)
1367	SPECIAL ASSISTANT VIII	C	1719B2089	0.00	0.75	40,613	1.00	56,017	1.00	56,017	0.25	15,404
1369	SPECIAL ASSISTANT X	S	1999B2430	0.00	0.00	0	1.00	65,160	1.00	65,160	1.00	65,160
1370	SPECIAL ASSISTANT XI	S	2151B2614	0.00	0.00	0	1.00	70,094	1.00	70,094	1.00	70,094
1371	SPECIAL ASSISTANT XII	A	2314B2813	1.00	1.00	72,925	1.00	75,430	1.00	75,430	0.00	2,505
1372	SPECIAL ASSISTANT XIII	A	2466B2997	0.00	1.00	77,666	1.00	79,975	1.00	79,975	0.00	2,309
1372	SPECIAL ASSISTANT XIII	N	2466B2997	0.00	0.00	0	0.75	59,981	0.75	59,981	0.75	59,981
1372	SPECIAL ASSISTANT XIII	S	2466B2997	0.00	0.00	0	1.00	79,975	1.00	79,975	1.00	79,975
1374	SPECIAL ASSISTANT XV	N	2855B3470	0.00	0.00	0	0.75	69,447	0.75	69,447	0.75	69,447
1375	SPECIAL ASSISTANT XVI	A	3072B3734	2.00	2.00	193,552	2.00	199,284	2.00	199,284	0.00	5,732
1376	SPECIAL ASSISTANT XVII	A	3304B4017	1.00	1.00	104,062	1.00	107,194	1.00	107,194	0.00	3,132
1376	SPECIAL ASSISTANT XVII	N	3304B4017	0.00	0.00	0	0.75	80,395	0.75	80,395	0.75	80,395
1376	SPECIAL ASSISTANT XVII	S	3304B4017	0.00	0.00	0	(1.00)	(107,194)	(1.00)	(107,194)	(1.00)	(107,194)
1381	SPECIAL ASSISTANT XXII	A	4637B5636	0.00	1.00	145,965	1.00	150,397	1.00	150,397	0.00	4,432
1381	SPECIAL ASSISTANT XXII	S	4637B5636	0.00	0.00	0	1.00	150,397	1.00	150,397	1.00	150,397
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	2,962	0.00	(4,521)	0.00	(4,521)	0.00	(7,483)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.55)	(43,681)	(0.54)	(45,056)	(0.54)	(45,056)	0.01	(1,375)
Project :	Subtotals			7.00	9.20	726,378	13.71	1,175,683	13.71	1,175,683	4.51	449,305
Sub-Fund : 1G AGF AAA Subtotals				7.00	9.20	726,378	13.71	1,175,683	13.71	1,175,683	4.51	449,305

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK5 ECONOMIC DEVELOPMENT
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(9,278)	0.00	0	0.00	0	0.00	9,278
1372	SPECIAL ASSISTANT XIII	A	2466B2997	0.00	1.00	77,666	1.00	79,975	1.00	79,975	0.00	2,309
1372	SPECIAL ASSISTANT XIII	C	2466B2997	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1849	MAYOR'S PROGRAM MANAGER	A	2646B2646	1.00	1.00	68,554	1.00	70,953	1.00	70,953	0.00	2,399
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	561	0.00	(579)	0.00	(579)	0.00	(1,140)
Project :	Subtotals			2.00	2.00	137,503	2.00	150,349	2.00	150,349	0.00	12,846
Sub-Fund : 1G AGF WOF Subtotals				2.00	2.00	137,503	2.00	150,349	2.00	150,349	0.00	12,846
Program : BK5	**Subtotal**			**9.00**	**11.20**	**863,881**	**15.71**	**1,326,032**	**15.71**	**1,326,032**	**4.51**	**462,151**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK6 TREASURE ISLAND
Sub-Fund : 8A AAA ACP ANNUAL CONTINUING PROJECTS

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: PBE002 TREASURE ISLAND PROJECT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(63,365)	0.00	(80,179)	0.00	(80,179)	0.00	(16,814)
1363	SPECIAL ASSISTANT IV	A	1295B1569	0.00	1.00	40,687	1.00	42,073	1.00	42,073	0.00	1,386
1363	SPECIAL ASSISTANT IV	C	1295B1569	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1363	SPECIAL ASSISTANT IV	R	1295B1569	0.00	0.00	0	1.00	42,073	1.00	42,073	1.00	42,073
1364	SPECIAL ASSISTANT V	A	1391B1686	0.00	1.00	43,717	1.00	45,211	1.00	45,211	0.00	1,494
1364	SPECIAL ASSISTANT V	C	1391B1686	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1364	SPECIAL ASSISTANT V	S	1391B1686	0.00	0.00	0	(1.00)	(45,211)	(1.00)	(45,211)	(1.00)	(45,211)
1365	SPECIAL ASSISTANT VI	A	1488B1805	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1366	SPECIAL ASSISTANT VII	A	1600B1941	0.00	3.00	150,948	3.00	156,144	3.00	156,144	0.00	5,196
1366	SPECIAL ASSISTANT VII	C	1600B1941	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1366	SPECIAL ASSISTANT VII	S	1600B1941	0.00	0.00	0	(2.00)	(104,096)	(2.00)	(104,096)	(2.00)	(104,096)
1367	SPECIAL ASSISTANT VIII	S	1719B2089	0.00	0.00	0	1.00	56,017	1.00	56,017	1.00	56,017
1368	SPECIAL ASSISTANT IX	S	1849B2247	0.00	0.00	0	1.00	60,254	1.00	60,254	1.00	60,254
1369	SPECIAL ASSISTANT X	S	1999B2430	0.00	0.00	0	1.00	65,160	1.00	65,160	1.00	65,160
1372	SPECIAL ASSISTANT XIII	A	2466B2997	1.00	2.00	155,331	2.00	159,950	2.00	159,950	0.00	4,619
1372	SPECIAL ASSISTANT XIII	C	2466B2997	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1372	SPECIAL ASSISTANT XIII	S	2466B2997	0.00	0.00	0	1.00	79,975	1.00	79,975	1.00	79,975
1374	SPECIAL ASSISTANT XV	A	2855B3470	2.00	2.00	179,834	2.00	185,194	2.00	185,194	0.00	5,360
1374	SPECIAL ASSISTANT XV	C	2855B3470	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV	R	2855B3470	0.00	0.00	0	1.00	92,597	1.00	92,597	1.00	92,597
1374	SPECIAL ASSISTANT XV	S	2855B3470	0.00	0.00	0	(1.00)	(92,597)	(1.00)	(92,597)	(1.00)	(92,597)
1381	SPECIAL ASSISTANT XXII	A	4637B5636	0.00	1.00	139,026	1.00	150,397	1.00	150,397	0.00	11,371
9399	PORT DIRECTOR	C	4991B6067	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	2,718	0.00	(3,058)	0.00	(3,058)	0.00	(5,776)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.22)	(14,536)	(0.22)	(14,994)	(0.22)	(14,994)	0.00	(458)
Project	: PBE002 Subtotals			9.50	9.78	634,360	11.78	794,910	11.78	794,910	2.00	160,550

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK6 TREASURE ISLAND
Sub-Fund : 8A AAA ACP ANNUAL CONTINUING PROJECTS

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 8A AAA ACP Subtotals			9.50	9.78	634,360	11.78	794,910	11.78	794,910	2.00	160,550
Sub-Fund	: 8A SRF GNC GRANT NON-PROJECT CONTINUING											
Grant	: BEF001 TREASURE ISLAND US NAVY COOP. AGREEMENTS											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(7,361)	0.00	0	0.00	0	0.00	7,361
1363	SPECIAL ASSISTANT IV	G	1295B1569	0.00	1.00	40,687	1.00	42,073	1.00	42,073	0.00	1,386
1363	SPECIAL ASSISTANT IV	R	1295B1569	0.00	0.00	0	(1.00)	(42,073)	(1.00)	(42,073)	(1.00)	(42,073)
1374	SPECIAL ASSISTANT XV	G	2855B3470	1.00	1.00	89,917	1.00	92,597	1.00	92,597	0.00	2,680
1374	SPECIAL ASSISTANT XV	R	2855B3470	0.00	0.00	0	(1.00)	(92,597)	(1.00)	(92,597)	(1.00)	(92,597)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	501	0.00	0	0.00	0	0.00	(501)
Grant	: BEF001 Subtotals			1.00	2.00	123,744	0.00	0	0.00	0	(2.00)	(123,744)
Sub-Fund	: 8A SRF GNC Subtotals			1.00	2.00	123,744	0.00	0	0.00	0	(2.00)	(123,744)
Program	**: BK6 Subtotal**			**10.50**	**11.78**	**758,104**	**11.78**	**794,910**	**11.78**	**794,910**	**0.00**	**36,806**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK7 OFFICE OF SMALL BUSINESS AFFAIRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	126	0.00	0	0.00	0	0.00	(126)
1365	SPECIAL ASSISTANT VI	A	1488B1805	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV	A	2855B3470	0.00	0.75	67,437	0.75	69,447	0.75	69,447	0.00	2,010
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	258	0.00	(266)	0.00	(266)	0.00	(524)
Project :	Subtotals			1.00	0.75	67,821	0.75	69,181	0.75	69,181	0.00	1,360
Sub-Fund : 1G AGF AAA Subtotals				1.00	0.75	67,821	0.75	69,181	0.75	69,181	0.00	1,360
Program : BK7 Subtotal				**1.00**	**0.75**	**67,821**	**0.75**	**69,181**	**0.75**	**69,181**	**0.00**	**1,360**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : ECL 3COM PARK PROJECT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PMY002 3COM PARK PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(23,806)	0.00	(24,538)	0.00	(24,538)	0.00	(732)
1365	SPECIAL ASSISTANT VI	A	1488B1805	2.00	1.00	46,775	1.00	48,402	1.00	48,402	0.00	1,627
1372	SPECIAL ASSISTANT XIII	A	2466B2997	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1376	SPECIAL ASSISTANT XVII	A	3304B4017	1.00	1.00	104,062	1.00	107,194	1.00	107,194	0.00	3,132
1452	EXECUTIVE SECRETARY II	A	1670B2028	1.00	1.00	52,568	1.00	54,381	1.00	54,381	0.00	1,813
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	780	0.00	0	0.00	0	0.00	(780)
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	0.00	(3.00)	(180,380)	(3.00)	(185,429)	(3.00)	(185,429)	0.00	(5,049)
Project	: PMY002 Subtotals			5.00	0.00	(1)	0.00	10	0.00	10	0.00	11
Sub-Fund	: 1G AGF ACP Subtotals			5.00	0.00	(1)	0.00	10	0.00	10	0.00	11
Program	**: ECL Subtotal**			**5.00**	**0.00**	**(1)**	**0.00**	**10**	**0.00**	**10**	**0.00**	**11**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : FEY FINANCE & LEGISLATIVE AFFAIRS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(18,998)	0.00	(18,998)	0.00	(18,998)
1367	SPECIAL ASSISTANT VIII	A	1719B2089	0.00	1.00	54,151	1.00	56,017	1.00	56,017	0.00	1,866
1376	SPECIAL ASSISTANT XVII	A	3304B4017	0.00	1.00	85,620	1.00	107,194	1.00	107,194	0.00	21,574
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	536	0.00	(552)	0.00	(552)	0.00	(1,088)
Project :	Subtotals			0.00	2.00	140,307	2.00	143,661	2.00	143,661	0.00	3,354
Sub-Fund : 1G AGF WOF Subtotals				0.00	2.00	140,307	2.00	143,661	2.00	143,661	0.00	3,354
Program : FEY	**Subtotal**			**0.00**	**2.00**	**140,307**	**2.00**	**143,661**	**2.00**	**143,661**	**0.00**	**3,354**
Department : ECN	**Subtotals**			**27.50**	**27.73**	**1,950,710**	**31.24**	**2,419,551**	**31.24**	**2,419,551**	**3.51**	**468,841**

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK6 TREASURE ISLAND
Sub-Fund : 8A AAA ACP ANNUAL CONTINUING PROJECTS

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 8A AAA ACP**	**ANNUAL CONTINUING PROJECTS**							
Project	**: PBE002**	**TREASURE ISLAND PROJECT**							
06051	COMMUNICATIONS EQUIPMENT		7,679	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		9,583	0	0	0	0	0	0
06161	DATA PROCESSING EQUIP-LEASE/PURCH-I		3,478	0	0	0	0	0	0
Project	: PBE002	Subtotals	20,740	0		0		0	0
Sub-Fund	: 8A AAA ACP	Subtotals	20,740	0		0		0	0
Sub-Fund	**: 8A SRF GNC**	**GRANT NON-PROJECT CONTINUING**							
Grant	**: BEF001**	**TREASURE ISLAND US NAVY COOP. AGREEMENTS**							
06098	OFFICE EQUIPMENT		(9,583)	0	0	0	0	0	0
Grant	: BEF001	Subtotals	(9,583)	0		0		0	0
Sub-Fund	: 8A SRF GNC	Subtotals	(9,583)	0		0		0	0
Program	**: BK6**	**Subtotal**	11,157	0		0		0	0
Department	**: ECN**	**Subtotals**	11,157	0		0		0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	2,603,720	1,200,000	1,200,000	1,094,527	2,000,000	2,000,000	800,000
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(430,579)	0	0	0	0	0	0
39899	OTHER CITY PROPERTY RENTALS	149,754	0	0	16,394	0	0	0
44940	TREASURE ISLAND REVENUE	7,503	0	0	0	0	0	0
44941	US NAVY COOPERATIVE AGREEMENT-UTIL REV	(145,780)	0	0	665,847	0	0	0
68611	SALE OF ELECTRICITY/POWER	86,160,855	89,723,038	89,723,038	31,708,903	89,935,000	89,935,000	211,962
68711	SALE OF WATER	509,473	0	0	285,812	0	0	0
76199	GAIN/LOSS-SALE OF FIXED ASSETS	57,341	0	0	29,193	0	0	0
76251	SALE OF SCRAP AND WASTE	2,976	0	0	0	0	0	0
79901	SALE OF MEALS	476	0	0	443	0	0	0
79999	OTHER NON-OPERATING REVENUE	106,115	1,000,000	1,000,000	481,504	250,000	250,000	(750,000)
9305W	OTI FR 5W-WATER DEPARTMENT FUNDS	19,037,000	19,037,000	19,037,000	9,518,500	19,037,000	19,037,000	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	8,506,721	8,906,546	8,906,546	8,906,546	7,389,360	7,389,360	(1,517,186)
Grant	**: BEF001 TREASURE ISLAND US NAVY COOP. AGREEMENTS**							
44941	US NAVY COOPERATIVE AGREEMENT-UTIL REV	145,780	0	0	0	0	0	0
Grant	: BEF001 Subtotals	145,780	0	0	0	0	0	0
Grant	**: OES004 DISASTER 1203-WINTER STORMS 98 (FED)**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	734,865	0	0	0
Grant	: OES004 Subtotals	0	0	0	734,865	0	0	0
Grant	**: OES005 DISASTER 1203-WINTER STORMS 98 (STATE)**							
48922	EMERGENCY SERVICES	0	0	0	97,183	0	0	0
Grant	: OES005 Subtotals	0	0	0	97,183	0	0	0
Project	: Subtotals	116,711,355	119,866,584	119,866,584	53,539,717	118,611,360	118,611,360	(1,255,224)

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5T AAA AAA	Subtotals	116,711,355	119,866,584	119,866,584	53,539,717	118,611,360	118,611,360	(1,255,224)
Sub-Fund : 5T AAA AAP	**HETCHY OPERATING-ANNUAL PROJECTS**							
Project : FUH915	**UNDERGROUND ASSESSMENT FUNDING**							
9505T ITI FROM 5T-HETCH	HETCHY FUNDS	25,000	0	0	0	0	0	0
Project : FUH915	Subtotals	25,000	0	0	0	0	0	0
Sub-Fund : 5T AAA AAP	Subtotals	25,000	0	0	0	0	0	0
Sub-Fund : 5T AAA ACP	**HETCHY CONTINUING PROJ-OPERATING FD**							
Project : CUH383	**O'SHAUGHNESSY WATER SYSTEM RENOVATION**							
9505T ITI FROM 5T-HETCH	HETCHY FUNDS	150,000	0	0	0	0	0	0
Project : CUH383	Subtotals	150,000	0	0	0	0	0	0
Project : CUH762	**SAN JOAQUIN PIPELINE REPAIRS**							
9505T ITI FROM 5T-HETCH	HETCHY FUNDS	2,600,000	0	0	0	0	0	0
Project : CUH762	Subtotals	2,600,000	0	0	0	0	0	0
Project : CUH767	**POWER TRANSFORMER ADDITIONS VA.**							
9505T ITI FROM 5T-HETCH	HETCHY FUNDS	900,000	0	0	0	0	0	0
Project : CUH767	Subtotals	900,000	0	0	0	0	0	0
Project : CUH774	**OLD MOCCASIN PWRHOUSE REHAB.**							
9505T ITI FROM 5T-HETCH	HETCHY FUNDS	1,080,000	0	0	0	0	0	0
Project : CUH774	Subtotals	1,080,000	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUH785	**MOCCASIN SEWAGE FACILITY EXPANSION**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	100,000	0	0	0	0	0	0
Project : CUH785	Subtotals	100,000	0	0	0	0	0	0
Project : CUH804	**HETCH-HETCHY ROADS REBUILDING**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	350,000	0	0	0	0	0	0
Project : CUH804	Subtotals	350,000	0	0	0	0	0	0
Project : CUH806	**MUNICIPAL FACILITIES-ENERGY CONSERVATION**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	922,000	0	0	0	0	0	0
Project : CUH806	Subtotals	922,000	0	0	0	0	0	0
Project : CUH829	**SCADA SYSTEM**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	600,000	0	0	0	0	0	0
Project : CUH829	Subtotals	600,000	0	0	0	0	0	0
Project : CUH841	**MOUNTAIN TUNNEL REPAIRS**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	300,000	0	0	0	0	0	0
Project : CUH841	Subtotals	300,000	0	0	0	0	0	0
Project : CUH842	**MOCCASIN COTTAGES REHABILITATION**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	400,000	0	0	0	0	0	0
Project : CUH842	Subtotals	400,000	0	0	0	0	0	0
Project : CUH846	**MOCCASIN PENSTOCK REPLACEMENT**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	700,000	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object		Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	: CUH846	Subtotals	700,000	0	0	0	0	0	0
Project	**: CUH851**	**TURBINE GEN-RENOVATE/REPLACE**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS		400,000	0	0	0	0	0	0
Project	: CUH851	Subtotals	400,000	0	0	0	0	0	0
Project	**: CUH855**	**MOCCASIN RESERVOIR REPAIR GATES**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS		300,000	0	0	0	0	0	0
Project	: CUH855	Subtotals	300,000	0	0	0	0	0	0
Project	**: CUH857**	**ENERGY EFFICIENCY & PEAK LOAD/GAS**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS		50,000	0	0	0	0	0	0
Project	: CUH857	Subtotals	50,000	0	0	0	0	0	0
Project	**: CUH876**	**MOCCASIN PHONE SYSTEM**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS		200,000	0	0	0	0	0	0
Project	: CUH876	Subtotals	200,000	0	0	0	0	0	0
Project	**: CUH892**	**ADJUSTABLE WEIR-CHERRY DAM**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS		400,000	0	0	0	0	0	0
Project	: CUH892	Subtotals	400,000	0	0	0	0	0	0
Project	**: CUH893**	**CHERRY/ELEANOR PUMP UPGRADE**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS		600,000	0	0	0	0	0	0
Project	: CUH893	Subtotals	600,000	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUH895	**INCENTIVES-LARGE SCALE RETROFIT PROGRAM**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	670,000	0	0	0	0	0	0
Project : CUH895	Subtotals	670,000	0	0	0	0	0	0
Project : CUH896	**STREETLIGHT REPLACEMENT**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	(25,000)	0	0	0	0	0	0
Project : CUH896	Subtotals	(25,000)	0	0	0	0	0	0
Project : CUH920	**S.J. PIPELINE #2, THROTTLING STATION**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	200,000	0	0	0	0	0	0
Project : CUH920	Subtotals	200,000	0	0	0	0	0	0
Project : CUH927	**KIRKWOOD POWERHOUSE, GENERATOR REWIND**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	1,900,000	0	0	0	0	0	0
Project : CUH927	Subtotals	1,900,000	0	0	0	0	0	0
Project : CUH928	**GRIZZLY CREEK CANAL UPGRADE**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	1,500,000	0	0	0	0	0	0
Project : CUH928	Subtotals	1,500,000	0	0	0	0	0	0
Project : CUH929	**MOCCASIN SEWER SYSTEM, REPLACE/REPAIR**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	700,000	0	0	0	0	0	0
Project : CUH929	Subtotals	700,000	0	0	0	0	0	0
Project : CUH930	**MUNICIPAL FACILITIES, ENTERPRISE DEPTS**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	250,000	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CUH930	Subtotals	250,000	0	0	0	0	0	0
Project : CUH931	**HH MICROWAVE REPLACEMENT**							
9505T ITI FROM 5T-HETCH HETCHY FUNDS		200,000	0	0	0	0	0	0
Project : CUH931	Subtotals	200,000	0	0	0	0	0	0
Project : CUH932	**MOCCASIN SCADA FACILITY**							
9505T ITI FROM 5T-HETCH HETCHY FUNDS		500,000	0	0	0	0	0	0
Project : CUH932	Subtotals	500,000	0	0	0	0	0	0
Project : CUH933	**875 STEVENSON, 3RD FL-UPGRADE FOR UEB**							
9505T ITI FROM 5T-HETCH HETCHY FUNDS		306,855	0	0	0	0	0	0
Project : CUH933	Subtotals	306,855	0	0	0	0	0	0
Project : CUH935	**Y2K FOR HETCH HETCHY WATER & POWER**							
9505T ITI FROM 5T-HETCH HETCHY FUNDS		236,968	0	0	0	0	0	0
Project : CUH935	Subtotals	236,968	0	0	0	0	0	0
Project : CUHZZZ	**HHP:REVENUE TRANSFER-SUB FUND LEVEL**							
9505T ITI FROM 5T-HETCH HETCHY FUNDS		0	18,200,000	18,200,000	0	19,160,000	19,160,000	960,000
Project : CUHZZZ	Subtotals	0	18,200,000	18,200,000	0	19,160,000	19,160,000	960,000
Sub-Fund : 5T AAA ACP	Subtotals	16,490,823	18,200,000	18,200,000	0	19,160,000	19,160,000	960,000
Program : BCB Subtotal		133,227,178	138,066,584	138,066,584	53,539,717	137,771,360	137,771,360	(295,224)

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CUH810	**CUSTOM WORK**							
79701 CUSTOM WORK		52,246	0	13,475	13,475	0	0	(13,475)
Project : CUH810	Subtotals	52,246	0	13,475	13,475	0	0	(13,475)
Project : CUH907	**HUNTERS PT/TREASURE ISLAND, ELEC DIST**							
79999 OTHER NON-OPERATING REVENUE		8,072	0	0	0	0	0	0
Project : CUH907	Subtotals	8,072	0	0	0	0	0	0
Sub-Fund : 5T AAA ACP	Subtotals	60,318	0	13,475	13,475	0	0	(13,475)
Program : BCP	**Subtotal**	60,318	0	13,475	13,475	0	0	(13,475)
Department : HHP	**Subtotals**	133,287,496	138,066,584	138,080,059	53,553,192	137,771,360	137,771,360	(308,699)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	7,751,887	9,114,943	9,114,943	3,656,221	10,430,333	10,430,333	1,315,390
005	TEMP SALARIES-MISC	488,505	442,302	442,302	245,062	379,231	379,231	(63,071)
009	PREMIUM PAY	68,663	62,375	62,375	42,291	61,519	61,519	(856)
010	RETROACTIVE SALARIES	4,975	0	0	0	0	0	0
011	OVERTIME	251,942	278,739	278,739	145,441	278,739	278,739	0
012	HOLIDAY PAY	36,267	63,435	63,435	21,277	63,435	63,435	0
013	MANDATORY FRINGE BENEFITS	2,249,428	2,448,302	2,448,302	1,098,480	3,118,817	3,118,817	670,515
020	OVERHEAD	397,871	406,523	406,523	169,380	371,993	371,993	(34,530)
021	TRAVEL	23,385	30,890	30,890	2,854	29,940	29,940	(950)
022	TRAINING	47,815	60,000	60,000	15,712	88,963	88,963	28,963
023	EMPLOYEE FIELD EXPENSE	6,744	4,750	4,750	10,912	5,350	5,350	600
024	MEMBERSHIP FEES	147,238	160,798	160,798	99,988	162,688	162,688	1,890
027	PROFESSIONAL & SPECIALIZED SERVICES	2,407,081	3,596,475	3,596,475	973,530	2,954,090	2,954,090	(642,385)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	48,668	50,000	50,000	24,955	50,000	50,000	0
029	MAINTENANCE SVCS-EQUIPMENT	13,235	23,715	23,715	7,539	23,715	23,715	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	141,432	186,432	186,432	108,743	186,432	186,432	0
031	RENTS & LEASES-EQUIPMENT	27,770	30,000	30,000	8,184	30,000	30,000	0
032	UTILITIES	3,820	7,500	7,500	833	2,500	2,500	(5,000)
033	POWER FOR RESALE	21,303,739	28,127,059	28,127,059	14,152,853	35,271,210	35,271,210	7,144,151
034	SUBSISTANCE	196	12,000	12,000	304	12,000	12,000	0
035	OTHER CURRENT EXPENSES	95,126	196,444	156,444	47,125	155,674	155,674	(770)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	18,660	18,660	0	0	0	(18,660)
041	INVENTORIES	21,369	0	0	(14,416)	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	400,050	335,350	335,350	124,992	335,350	335,350	0
043	EQUIPMENT MAINTENANCE SUPPLIES	158,043	99,218	96,018	59,549	99,218	99,218	3,200
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	19,540	47,879	47,879	14,737	25,000	25,000	(22,879)
045	SAFETY	53,519	28,810	28,810	42,462	28,810	28,810	0
046	FOOD	34,813	15,000	15,000	16,644	15,000	15,000	0
047	FUELS AND LUBRICANTS	100,539	102,400	102,400	54,725	102,400	102,400	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
048	WATER SEWAGE TREATMENT SUPPLIES	156,561	234,885	234,885	63,070	234,885	234,885	0
049	OTHER MATERIALS & SUPPLIES	238,784	349,868	343,568	141,397	495,130	495,130	151,562
052	TAXES, LICENSES & PERMITS	7,174,527	6,909,859	6,909,859	3,303,384	6,921,491	6,921,491	11,632
053	JUDGEMENTS & CLAIMS	4,885	775,000	775,000	18,236	25,000	25,000	(750,000)
060	EQUIPMENT PURCHASE	559,407	452,854	428,262	317,753	549,075	549,075	120,813
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	0	64,592	32,296	65,000	65,000	408
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	54,672	0	0	0	0	0	0
068	INTEREST EXPENSE-CAPITALIZED	9,921	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,187,220	7,289,119	7,298,619	1,352,660	7,250,670	7,250,670	(47,949)
086	INTERDEPARTMENTAL RECOVERY	(93,750)	(145,000)	(145,000)	0	(222,298)	(222,298)	(77,298)
093	OTHER OPERATING TRANSFERS OUT	42,703,273	39,850,000	39,850,000	6,641,666	29,850,000	29,850,000	(10,000,000)
095	INTRAFUND TRANSFERS OUT	16,515,823	18,200,000	18,200,000	0	19,160,000	19,160,000	960,000
Grant	**: BEF001 TREASURE ISLAND US NAVY COOP. AGREEMENTS**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	145,780	0	0	0	0	0	0
Grant	: BEF001 Subtotals	145,780	0	0	0	0	0	0
Project	: Subtotals	109,960,763	119,866,584	119,866,584	33,000,839	118,611,360	118,611,360	(1,255,224)
Sub-Fund	: 5T AAA AAA Subtotals	109,960,763	119,866,584	119,866,584	33,000,839	118,611,360	118,611,360	(1,255,224)
Sub-Fund	**: 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS**							
Project	**: IUH003 AIRPORT SUBSTATION EXPANSION**							
001	PERMANENT SALARIES-MISC	29,785	0	0	2,516	0	0	0
011	OVERTIME	0	0	0	87	0	0	0
013	MANDATORY FRINGE BENEFITS	3,605	0	0	611	0	0	0
020	OVERHEAD	8,203	0	0	1,207	0	0	0
023	EMPLOYEE FIELD EXPENSE	23	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	32,187	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	456,586	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	38	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	282,704	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	81,627	0	0	168	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(424,792)	0	0	(3,077)	0	0	0
Project	: IUH003 Subtotals	13,380	0	0	458,098	0	0	0
Sub-Fund	: 5T AAA AAP Subtotals	13,380	0	0	458,098	0	0	0
Sub-Fund	: 5T AAA WOF HHP WORK ORDER FUND							
Project	: IUH002 HH WATERSHED INSPECTION							
001	PERMANENT SALARIES-MISC	2,820	0	0	0	0	0	0
009	PREMIUM PAY	36	0	0	240	0	0	0
011	OVERTIME	1,299	0	0	3,014	0	0	0
013	MANDATORY FRINGE BENEFITS	732	0	0	2,760	0	0	0
020	OVERHEAD	2,077	0	0	6,448	0	0	0
021	TRAVEL	2,460	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	2,322	0	0	3,638	0	0	0
035	OTHER CURRENT EXPENSES	0	0	20,000	0	0	0	(20,000)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,490	0	0	0
047	FUELS AND LUBRICANTS	178	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(11,924)	0	(20,000)	(18,230)	0	0	20,000
Project	: IUH002 Subtotals	0	0	0	1,360	0	0	0
Project	: IUH024 CWP-ELECT SERV FROM PG&E @ PINE LK P S							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	500	458	0	0	(500)
086	INTERDEPARTMENTAL RECOVERY	0	0	(500)	(458)	0	0	500
Project	: IUH024 Subtotals	0	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA WOF HHP WORK ORDER FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : JUH004	**ELEC SVCS-CITY HALL SEISMIC PROJECT**							
042	BUILDING & CONSTRUCTION SUPPLIES	23,545	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(23,545)	0	0	0	0	0	0
Project : JUH004	Subtotals	0	0	0	0	0	0	0
Project : JUH005	**ELEC SVCS-TRAFFIC SIGNAL CONTROL**							
042	BUILDING & CONSTRUCTION SUPPLIES	2,413	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,413)	0	0	0	0	0	0
Project : JUH005	Subtotals	0	0	0	0	0	0	0
Project : JUH006	**ELEC SVCS-NEW MAIN LIBRARY**							
042	BUILDING & CONSTRUCTION SUPPLIES	192,026	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(192,026)	0	0	0	0	0	0
Project : JUH006	Subtotals	0	0	0	0	0	0	0
Project : JUH008	**ELEC SVCS-SFFD STN. 16 RENNOVATION**							
042	BUILDING & CONSTRUCTION SUPPLIES	7,023	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,023)	0	0	0	0	0	0
Project : JUH008	Subtotals	0	0	0	0	0	0	0
Project : JUH009	**ELEC SVCS-PARKSIDE PLAYGROUND**							
042	BUILDING & CONSTRUCTION SUPPLIES	3,592	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,592)	0	0	0	0	0	0
Project : JUH009	Subtotals	0	0	0	0	0	0	0
Project : JUH010	**ELEC SVCS-BEACH CHALET IN GG PARK**							
042	BUILDING & CONSTRUCTION SUPPLIES	26,567	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(26,567)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA WOF HHP WORK ORDER FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : JUH010	Subtotals	0	0	0	0	0	0	0
Project : JUH011	**ELEC SVCS-RANKIN PUMP STATION**							
042	BUILDING & CONSTRUCTION SUPPLIES	36,792	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(36,792)	0	0	0	0	0	0
Project : JUH011	Subtotals	0	0	0	0	0	0	0
Project : JUH012	**ELEC SVCS-KING STREET CONSTRUCTION**							
042	BUILDING & CONSTRUCTION SUPPLIES	12,926	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(12,926)	0	0	0	0	0	0
Project : JUH012	Subtotals	0	0	0	0	0	0	0
Project : JUH013	**ELEC SVCS-NEAR I280 OVERPASS**							
042	BUILDING & CONSTRUCTION SUPPLIES	362	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(362)	0	0	0	0	0	0
Project : JUH013	Subtotals	0	0	0	0	0	0	0
Project : JUH014	**ELEC SVCS-FIRE STATION #32**							
042	BUILDING & CONSTRUCTION SUPPLIES	36,678	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(36,678)	0	0	0	0	0	0
Project : JUH014	Subtotals	0	0	0	0	0	0	0
Project : JUH015	**ELEC SVCS-FIRE STATION #22**							
042	BUILDING & CONSTRUCTION SUPPLIES	469	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(469)	0	0	0	0	0	0
Project : JUH015	Subtotals	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA WOF HHP WORK ORDER FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : JUH016	**ELEC SVCS-MUNI METRO TURNAROUND**							
035	OTHER CURRENT EXPENSES	15,337	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	949,517	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(964,853)	0	0	0	0	0	0
Project : JUH016	Subtotals	1	0	0	0	0	0	0
Project : JUH017	**ELEC SVCS-CNG STATION**							
042	BUILDING & CONSTRUCTION SUPPLIES	42,553	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(42,553)	0	0	0	0	0	0
Project : JUH017	Subtotals	0	0	0	0	0	0	0
Project : JUH018	**ELEC SVCS-PIONEER LOG CABIN**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	5,000	3,239	0	0	(5,000)
042	BUILDING & CONSTRUCTION SUPPLIES	60,561	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(60,561)	0	(5,000)	(3,239)	0	0	5,000
Project : JUH018	Subtotals	0	0	0	0	0	0	0
Project : JUH019	**ELEC SVCS-LHP-LAMARTINE & STILL**							
042	BUILDING & CONSTRUCTION SUPPLIES	2,933	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,933)	0	0	0	0	0	0
Project : JUH019	Subtotals	0	0	0	0	0	0	0
Project : JUH020	**ELEC SVCS-OPERA HOUSE**							
042	BUILDING & CONSTRUCTION SUPPLIES	118,411	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(118,411)	0	0	0	0	0	0
Project : JUH020	Subtotals	0	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA WOF HHP WORK ORDER FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : JUH022	**ELEC SVCS-CHINATOWN BRANCH LIBRARY**							
042	BUILDING & CONSTRUCTION SUPPLIES	94,933	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(94,933)	0	0	0	0	0	0
Project : JUH022	Subtotals	0	0	0	0	0	0	0
Project : JUH023	**CONVENTION FACIL-MAINT @ MOSCONE**							
011	OVERTIME	5,239	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	405	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,371	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(8,015)	0	0	0	0	0	0
Project : JUH023	Subtotals	0	0	0	0	0	0	0
Project : JUH025	**MAYOR'S OFFICE-TREASURE ISLAND**							
001	PERMANENT SALARIES-MISC	39,933	0	0	0	0	0	0
011	OVERTIME	2,967	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,440	0	0	0	0	0	0
020	OVERHEAD	17,982	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	2,132	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,500	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,046	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(75,000)	0	0	0	0	0	0
Project : JUH025	Subtotals	0	0	0	0	0	0	0
Project : JUH026	**PUC WQ-SERV TO ENLARGE WORK AREA @ MOC**							
005	TEMP SALARIES-MISC	212	0	0	0	0	0	0
011	OVERTIME	780	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	103	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,834	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA WOF HHP WORK ORDER FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(4,929)	0	0	0	0	0	0
Project	: JUH026 Subtotals	0	0	0	0	0	0	0
Project	**: JUH027 PUC GM-O'SHAUGHNESSY 75TH ANNIVERSARY**							
001	PERMANENT SALARIES-MISC	8,779	0	0	0	0	0	0
005	TEMP SALARIES-MISC	806	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(9,585)	0	0	0	0	0	0
Project	: JUH027 Subtotals	0	0	0	0	0	0	0
Project	**: JUH028 DPW-BSM-PG&E CONNECTION FEE-PRESIDIO HTS**							
042	BUILDING & CONSTRUCTION SUPPLIES	4,271	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(4,271)	0	0	0	0	0	0
Project	: JUH028 Subtotals	0	0	0	0	0	0	0
Project	**: JUH029 CONVENTION CTR-MAINT OF SIX SUBSTATIONS**							
001	PERMANENT SALARIES-MISC	1,420	0	0	0	0	0	0
011	OVERTIME	4,333	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	610	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,363)	0	0	0	0	0	0
Project	: JUH029 Subtotals	0	0	0	0	0	0	0
Project	**: JUH030 DPW-BOA-PG&E CONN FEE-BAYVIEW POLICE STA**							
042	BUILDING & CONSTRUCTION SUPPLIES	27,898	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(27,898)	0	0	0	0	0	0
Project	: JUH030 Subtotals	0	0	0	0	0	0	0
Project	**: JUH031 CLEAN WATER-PG&E FEE-PUMPS @ 24TH & CLAY**							
042	BUILDING & CONSTRUCTION SUPPLIES	16,585	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA WOF HHP WORK ORDER FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(16,585)	0	0	0	0	0	0
Project : JUH031	Subtotals	0	0	0	0	0	0	0
Project : JUH032	**DPW-BOA-PG&E CONN FEE-VAR ZOO PROJECTS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	33,569	33,569	0	0	(33,569)
042	BUILDING & CONSTRUCTION SUPPLIES	36,808	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(36,808)	0	(33,569)	(33,569)	0	0	33,569
Project : JUH032	Subtotals	0	0	0	0	0	0	0
Project : JUH033	**DPW-BOA-PG&E FEE-MISSION BRANCH LIBRARY**							
042	BUILDING & CONSTRUCTION SUPPLIES	18,802	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(18,802)	0	0	0	0	0	0
Project : JUH033	Subtotals	0	0	0	0	0	0	0
Project : JUH034	**CLEAN WTR-RELOC TRNSFRM-2099 KEARNEY &**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	21,073	21,069	0	0	(21,073)
042	BUILDING & CONSTRUCTION SUPPLIES	427	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(427)	0	(21,073)	(21,069)	0	0	21,073
Project : JUH034	Subtotals	0	0	0	0	0	0	0
Project : JUH035	**DPW/BOE-FERC SERVICES @ SFFD FIREBOAT HQ**							
042	BUILDING & CONSTRUCTION SUPPLIES	4,090	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,090)	0	0	0	0	0	0
Project : JUH035	Subtotals	0	0	0	0	0	0	0
Project : JUH037	**DPW BOA-PG&E CONN FEE @ S F COURT HOUSE**							
033	POWER FOR RESALE	75,283	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(75,283)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA WOF HHP WORK ORDER FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : JUH037	Subtotals	0	0	0	0	0	0	0
Project : JUH039	**PTC-PG&E CONN FEE @ 1399 MARIN ST-MUNI**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	16,330	16,330	0	0	(16,330)
086	INTERDEPARTMENTAL RECOVERY	0	0	(16,330)	(16,330)	0	0	16,330
Project : JUH039	Subtotals	0	0	0	0	0	0	0
Project : JUH040	**DPW BOA-PG&E CONN FEE @ SFFD STATION #39**							
042	BUILDING & CONSTRUCTION SUPPLIES	1,192	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,192)	0	0	0	0	0	0
Project : JUH040	Subtotals	0	0	0	0	0	0	0
Project : JUH041	**DPW BOA-PG&E CONN FEE @ SFGH PARKING GAR**							
042	BUILDING & CONSTRUCTION SUPPLIES	102,000	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(102,000)	0	0	0	0	0	0
Project : JUH041	Subtotals	0	0	0	0	0	0	0
Project : JUH042	**PTC-PG&E CONN FEE @ KING & 6TH ST-7152E**							
042	BUILDING & CONSTRUCTION SUPPLIES	315	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(315)	0	0	0	0	0	0
Project : JUH042	Subtotals	0	0	0	0	0	0	0
Project : JUH043	**CONV FAC-PG&E CONN FEE @ MOSCONE CONV CT**							
001	PERMANENT SALARIES-MISC	1,431	0	0	0	0	0	0
011	OVERTIME	2,281	0	0	0	0	0	0
012	HOLIDAY PAY	403	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	473	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	22,226	0	0	0	(22,226)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA WOF HHP WORK ORDER FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	785	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	(22,226)	(5,373)	0	0	22,226
Project	: JUH043 Subtotals	5,373	0	0	(5,373)	0	0	0
Project	**: JUH045 DPW BOE-PG&E CONN FEE @ 16/MISSION & 24/**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	628	628	0	0	(628)
086	INTERDEPARTMENTAL RECOVERY	0	0	(628)	(628)	0	0	628
Project	: JUH045 Subtotals	0	0	0	0	0	0	0
Project	**: JUH046 PTC-PG&E CONN FEE @ OPERATOR RESTROOMS**							
042	BUILDING & CONSTRUCTION SUPPLIES	1,575	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,575)	0	0	0	0	0	0
Project	: JUH046 Subtotals	0	0	0	0	0	0	0
Project	**: JUH047 PTC-PG&E CONN FEE @ 700 PENNSYLVANIA-MMY**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	24,902	24,902	0	0	(24,902)
086	INTERDEPARTMENTAL RECOVERY	0	0	(24,902)	(24,902)	0	0	24,902
Project	: JUH047 Subtotals	0	0	0	0	0	0	0
Project	**: JUH048 DPW-ARCH-PG&E CONN FEE @ FIRE STATION 31**							
033	POWER FOR RESALE	1,162	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,162)	0	0	0	0	0	0
Project	: JUH048 Subtotals	0	0	0	0	0	0	0
Project	**: JUH049 DPW-BOE-PG&E CONN FEE-ST LIGHTS @ 4 LOC**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	1,810	1,810	0	0	(1,810)
086	INTERDEPARTMENTAL RECOVERY	0	0	(1,810)	(1,810)	0	0	1,810
Project	: JUH049 Subtotals	0	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA WOF HHP WORK ORDER FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : JUH051	**EMER COMM-PG&E CONN FEE-57 ALTA VISTA WY**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	6,806	6,806	0	0	(6,806)
086	INTERDEPARTMENTAL RECOVERY	0	0	(6,806)	(6,806)	0	0	6,806
Project	: JUH051 Subtotals	0	0	0	0	0	0	0
Project : JUH052	**DPW-BBR-PG&E CONN FEE-2315/2221 C CHAVEZ**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	420	420	0	0	(420)
086	INTERDEPARTMENTAL RECOVERY	0	0	(420)	(420)	0	0	420
Project	: JUH052 Subtotals	0	0	0	0	0	0	0
Project : JUH053	**CWP-PG&E CONN FEE-951 HUDSON/HUNTERS PT**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	7,500	7,433	0	0	(7,500)
086	INTERDEPARTMENTAL RECOVERY	0	0	(7,500)	(7,433)	0	0	7,500
Project	: JUH053 Subtotals	0	0	0	0	0	0	0
Project : JUH054	**DPW-BOE-PG&E CONN FEE-FERRY BLDG-GRANITE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	12,130	12,130	0	0	(12,130)
086	INTERDEPARTMENTAL RECOVERY	0	0	(12,130)	(12,130)	0	0	12,130
Project	: JUH054 Subtotals	0	0	0	0	0	0	0
Project : JUH055	**DPW-BOE-PG&E CONN FEE-G G PARK-MNTN YD &**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	49,153	0	0	0	(49,153)
032	UTILITIES	0	0	0	49,153	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	(49,153)	0	0	0	49,153
Project	: JUH055 Subtotals	0	0	0	49,153	0	0	0
Project : JUH056	**DPW-BOE-PG&E CONN FEE-TRAF SIGNLS-FOLSOM**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	4,628	4,628	0	0	(4,628)

City and County of San Francisco
Budget Year 2000-2001

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA WOF HHP WORK ORDER FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	0	0	(4,628)	(4,628)	0	0	4,628
Project : JUH056	Subtotals	0	0	0	0	0	0	0
Project : JUH057	**PORT-PROV & INST TRNSFRMR @ PIER 1**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	93,538	0	0	0	(93,538)
086	INTERDEPARTMENTAL RECOVERY	0	0	(93,538)	0	0	0	93,538
Project : JUH057	Subtotals	0	0	0	0	0	0	0
Project : JUH058	**PUC WQ-INST POWER SUPPLY @ S A PUMP STAT**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	5,000	0	0	0	(5,000)
086	INTERDEPARTMENTAL RECOVERY	0	0	(5,000)	0	0	0	5,000
Project : JUH058	Subtotals	0	0	0	0	0	0	0
Project : JUH059	**DPW-BOE-PG&E CONN FEE-3RD ST BRIDGE OPER**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	46,195	0	0	0	(46,195)
033	POWER FOR RESALE	0	0	0	46,195	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	(46,195)	0	0	0	46,195
Project : JUH059	Subtotals	0	0	0	46,195	0	0	0
Project : JUH060	**SHERIFF-INSTALL SERVICE TO BLDG 217-T I**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	1,422	0	0	0	(1,422)
086	INTERDEPARTMENTAL RECOVERY	0	0	(1,422)	0	0	0	1,422
Project : JUH060	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 5T AAA WOF	Subtotals	5,374	0	0	91,335	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	: PUW508 SPECIAL UTILITY OPERATION							
001	PERMANENT SALARIES-MISC	168,747	0	0	65,784	0	0	0
009	PREMIUM PAY	9,746	0	0	7,095	0	0	0
010	RETROACTIVE SALARIES	462	0	0	0	0	0	0
011	OVERTIME	20,262	0	0	5,682	0	0	0
012	HOLIDAY PAY	2,080	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	42,982	0	0	17,149	0	0	0
023	EMPLOYEE FIELD EXPENSE	10	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,074	0	0	48	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	770	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	5,701	0	0	647	0	0	0
033	POWER FOR RESALE	192,834	0	0	173,528	0	0	0
035	OTHER CURRENT EXPENSES	5,656	0	310,000	30	0	0	(310,000)
042	BUILDING & CONSTRUCTION SUPPLIES	45,226	0	0	14,689	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,129	0	0	751	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	7	0	0	0	0	0	0
045	SAFETY	179	0	0	381	0	0	0
046	FOOD	0	0	0	10	0	0	0
047	FUELS AND LUBRICANTS	871	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	230	0	0	59	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(498,965)	0	(310,000)	(130,825)	0	0	310,000
Project	: PUW508 Subtotals	1	0	0	155,028	0	0	0
Sub-Fund	: 5W AAA AAP Subtotals	1	0	0	155,028	0	0	0
Program	: BCB Subtotal	109,979,518	119,866,584	119,866,584	33,705,300	118,611,360	118,611,360	(1,255,224)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCL HETCH HETCHY PROJECT OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	960	0	0	0
Project :	Subtotals	0	0	0	960	0	0	0
Sub-Fund : 5T AAA AAA	Subtotals	0	0	0	960	0	0	0
Program : BCL	Subtotal	0	0	0	960	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : FUH380	**BUILDINGS MAINTENANCE**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	126	0	0	119	0	0	0
Project : FUH380	Subtotals	126	0	0	119	0	0	0
Project : FUH391	**ENVIRONMENTAL COMPLIANCE**							
045	SAFETY	965	0	0	0	0	0	0
Project : FUH391	Subtotals	965	0	0	0	0	0	0
Project : PUH131	**POWER UNIT UPGRADE STUDY**							
027	PROFESSIONAL & SPECIALIZED SERVICES	43,000	0	0	0	0	0	0
Project : PUH131	Subtotals	43,000	0	0	0	0	0	0
Sub-Fund : 5T AAA AAP	Subtotals	44,091	0	0	119	0	0	0
Sub-Fund : 5T AAA ACP	**HETCHY CONTINUING PROJ-OPERATING FD**							
Project : CUH164	**VULNERABILITY STUDY**							
001	PERMANENT SALARIES-MISC	24,189	0	0	0	0	0	0
009	PREMIUM PAY	89	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,327	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	214,459	0	0	148,266	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	400,000	0	0	0	0	0
Project : CUH164	Subtotals	244,064	400,000	0	148,266	0	0	0
Project : CUH383	**O'SHAUGHNESSY WATER SYSTEM RENOVATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(19,814)	0	200,000	200,000	219,814
Project : CUH383	Subtotals	0	0	(19,814)	0	200,000	200,000	219,814

City and County of San Francisco
Budget Year 2000-2001

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUH703	**PRIEST RESERVOIR BYPASS**							
022	TRAINING	985	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	146,436	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	21,867	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(500,000)	0	0	0	500,000
Project	: CUH703 Subtotals	169,288	0	(500,000)	0	0	0	500,000
Project : CUH753	**LOWER CHERRY AQUEDUCT REHABILITATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	400,000	400,000	400,000
Project	: CUH753 Subtotals	0	0	0	0	400,000	400,000	400,000
Project : CUH762	**SAN JOAQUIN PIPELINE REPAIRS**							
011	OVERTIME	801	0	0	10,185	0	0	0
013	MANDATORY FRINGE BENEFITS	61	0	0	788	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	32,795	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	100,000	(45,000)	0	2,180,000	2,180,000	2,225,000
Project	: CUH762 Subtotals	862	100,000	(45,000)	43,768	2,180,000	2,180,000	2,225,000
Project : CUH766	**FACILITIES SECURITY IMPROVEMENTS**							
011	OVERTIME	890	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	66	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	74,415	0	0	52,597	0	0	0
Project	: CUH766 Subtotals	75,371	0	0	52,597	0	0	0
Project : CUH767	**POWER TRANSFORMER ADDITIONS VA.**							
001	PERMANENT SALARIES-MISC	1,345	0	0	0	0	0	0
011	OVERTIME	18,056	0	0	834	0	0	0
013	MANDATORY FRINGE BENEFITS	1,658	0	0	64	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	543,184	0	0	6,713	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	44	0	0	0	0	0	0
046	FOOD	1,460	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,280	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	7,202	0	0	0	0	0	0
Project	: CUH767 Subtotals	574,229	0	0	7,611	0	0	0
Project	**: CUH772 MOCCASIN SHOP BLDG-AREA IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	200,000	200,000	0	0	0	(200,000)
Project	: CUH772 Subtotals	0	200,000	200,000	0	0	0	(200,000)
Project	**: CUH774 OLD MOCCASIN PWRHOUSE REHAB.**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	709,000	(830,000)	0	0	0	830,000
Project	: CUH774 Subtotals	0	709,000	(830,000)	0	0	0	830,000
Project	**: CUH793 SEPTIC SYSTEMS REHABILITATION**							
001	PERMANENT SALARIES-MISC	652	0	0	0	0	0	0
009	PREMIUM PAY	14,389	0	0	7,242	0	0	0
011	OVERTIME	6,952	0	0	5,637	0	0	0
012	HOLIDAY PAY	0	0	0	240	0	0	0
013	MANDATORY FRINGE BENEFITS	3,669	0	0	1,996	0	0	0
021	TRAVEL	167	0	0	0	0	0	0
022	TRAINING	2,667	0	0	(142)	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(56,075)	0	0	181	0	0	0
034	SUBSISTANCE	65	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,173	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,895	0	0	4,354	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	804	0	0	0	0	0	0
045	SAFETY	10,096	0	0	48	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	315	0	0	469	0	0	0
052	TAXES, LICENSES & PERMITS	3,170	0	0	526	0	0	0
060	EQUIPMENT PURCHASE	1,942	0	0	4,420	0	0	0
Project	: CUH793 Subtotals	(2,119)	0	0	24,971	0	0	0
Project	**: CUH795 RESERVE FOR SEISMIC**							
011	OVERTIME	0	0	0	905	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	71	0	0	0
Project	: CUH795 Subtotals	0	0	0	976	0	0	0
Project	**: CUH796 HETCHY POWER SYSTEM OPTIMIZATION**							
001	PERMANENT SALARIES-MISC	(13,380)	0	0	0	0	0	0
Project	: CUH796 Subtotals	(13,380)	0	0	0	0	0	0
Project	**: CUH803 STREETLIGHT FACILITIES REPAIR**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	41,186	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	84,411	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(322,470)	0	0	0	322,470
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,800	0	0	0	0	0	0
Project	: CUH803 Subtotals	48,986	0	(322,470)	84,411	0	0	322,470
Project	**: CUH804 HETCH-HETCHY ROADS REBUILDING**							
023	EMPLOYEE FIELD EXPENSE	0	0	0	8	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	74	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	200,000	192,000	0	0	0	(192,000)
Project	: CUH804 Subtotals	0	200,000	192,000	82	0	0	(192,000)

City and County of San Francisco
Budget Year 2000-2001

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUH806	**MUNICIPAL FACILITIES-ENERGY CONSERVATION**							
001	PERMANENT SALARIES-MISC	124,107	0	0	28,217	0	0	0
013	MANDATORY FRINGE BENEFITS	31,107	0	0	7,162	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	75,000	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	96,079	0	0	77,620	0	0	0
054	OTHER FIXED CHARGES	50,000	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	340,000	59,266	0	0	0	(59,266)
Project	: CUH806 Subtotals	301,293	340,000	59,266	187,999	0	0	(59,266)
Project : CUH810	**CUSTOM WORK**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	13,476	38,577	0	0	(13,476)
042	BUILDING & CONSTRUCTION SUPPLIES	647,335	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	3,078	0	0	3,142	0	0	0
Project	: CUH810 Subtotals	650,413	0	13,476	41,719	0	0	(13,476)
Project : CUH828	**MOC. PWRHOUSE STATIC EXCITER SYSTEM**							
011	OVERTIME	0	0	0	1,037	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	66	0	0	0
Project	: CUH828 Subtotals	0	0	0	1,103	0	0	0
Project : CUH829	**SCADA SYSTEM**							
011	OVERTIME	3,231	0	0	0	0	0	0
012	HOLIDAY PAY	425	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	172	0	0	0	0	0	0
021	TRAVEL	2,237	0	0	377	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	213	0	0	0
034	SUBSISTANCE	14	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,350	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

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Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	1,692	0	0	1,206	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	909	0	0	0	0	0	0
046	FOOD	275	0	0	184	0	0	0
049	OTHER MATERIALS & SUPPLIES	53,332	0	0	24,809	0	0	0
054	OTHER FIXED CHARGES	0	0	0	(2,057)	0	0	0
060	EQUIPMENT PURCHASE	103,832	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	12,500	0	0	0	(12,500)
Project	: CUH829 Subtotals	167,469	0	12,500	24,732	0	0	(12,500)
Project	**: CUH837 PROTECTIVE RELAY MODIFICATIONS**							
011	OVERTIME	9,405	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	623	0	0	0	0	0	0
021	TRAVEL	0	0	0	1,457	0	0	0
022	TRAINING	0	0	0	450	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	279,199	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,500	0	0	1,500	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,187	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	30,822	0	0	17,117	0	0	0
Project	: CUH837 Subtotals	325,736	0	0	20,524	0	0	0
Project	**: CUH841 MOUNTAIN TUNNEL REPAIRS**							
042	BUILDING & CONSTRUCTION SUPPLIES	239	0	0	0	0	0	0
Project	: CUH841 Subtotals	239	0	0	0	0	0	0
Project	**: CUH842 MOCCASIN COTTAGES REHABILITATION**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	230,649	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	544	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	307	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	34,000	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	535,000	535,000	535,000
Project	: CUH842 Subtotals	265,500	0	0	0	535,000	535,000	535,000
Project	: CUH846 MOCCASIN PENSTOCK REPLACEMENT							
027	PROFESSIONAL & SPECIALIZED SERVICES	26,300	0	0	430	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	6,750,000	6,750,000	6,750,000
Project	: CUH846 Subtotals	26,300	0	0	430	6,750,000	6,750,000	6,750,000
Project	: CUH851 TURBINE GEN-RENOVATE/REPLACE							
001	PERMANENT SALARIES-MISC	2,146	0	0	0	0	0	0
011	OVERTIME	37,128	0	0	8,010	0	0	0
013	MANDATORY FRINGE BENEFITS	3,371	0	0	619	0	0	0
021	TRAVEL	3,408	0	0	142	0	0	0
022	TRAINING	2,241	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	103	0	0	98	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,495	0	0	2,495	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	146	0	0	0
035	OTHER CURRENT EXPENSES	521,325	0	0	188	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	94,780	0	0	29,950	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,425	0	0	401	0	0	0
045	SAFETY	2,169	0	0	0	0	0	0
046	FOOD	1,090	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	1,086	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,178	0	0	2,504	0	0	0
060	EQUIPMENT PURCHASE	79,141	0	0	21,423	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	250,000	250,000	0	0	0	(250,000)
Project	: CUH851 Subtotals	760,086	250,000	250,000	65,976	0	0	(250,000)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUH855	**MOCCASIN RESERVOIR REPAIR GATES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	476,880	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,032	0	0	1,010	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	719	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(12,500)	0	0	0	12,500
Project : CUH855	Subtotals	477,912	0	(12,500)	1,729	0	0	12,500
Project : CUH862	**PWR DIST & COMMUNICATION FAC.**							
049	OTHER MATERIALS & SUPPLIES	211	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	10,967	0	0	0	0	0	0
Project : CUH862	Subtotals	11,178	0	0	0	0	0	0
Project : CUH863	**GENERATOR ELECT CONDITION MONIT.**							
042	BUILDING & CONSTRUCTION SUPPLIES	48	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	221	0	0	0	0	0	0
Project : CUH863	Subtotals	269	0	0	0	0	0	0
Project : CUH865	**MOCCASIN DOMESTIC WATER SYSTEM**							
042	BUILDING & CONSTRUCTION SUPPLIES	1,228	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	2,081	0	0	0	0	0	0
Project : CUH865	Subtotals	3,309	0	0	0	0	0	0
Project : CUH873	**PRIEST OUTLET & INTAKE TOWERS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(496,000)	0	0	0	496,000
Project : CUH873	Subtotals	0	0	(496,000)	0	0	0	496,000
Project : CUH876	**MOCCASIN PHONE SYSTEM**							
001	PERMANENT SALARIES-MISC	0	0	0	783	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
011	OVERTIME	0	0	0	8,356	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	816	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	4,356	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	3,299	0	0	0
060	EQUIPMENT PURCHASE	24,067	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(4,000)	0	0	0	4,000
Project	: CUH876 Subtotals	24,067	0	(4,000)	17,610	0	0	4,000
Project	**: CUH882 O'SHAUGHNESSY DAM ELEC AND MECH UPGRADE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	615,000	615,000	615,000
Project	: CUH882 Subtotals	0	0	0	0	615,000	615,000	615,000
Project	**: CUH891 TELEMETERING OF MUNICIPAL LOAD**							
011	OVERTIME	622	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	48	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	138,717	0	0	0	0	0	0
Project	: CUH891 Subtotals	139,387	0	0	0	0	0	0
Project	**: CUH893 CHERRY/ELEANOR PUMP UPGRADE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	21,790	0	0	604	0	0	0
Project	: CUH893 Subtotals	21,790	0	0	604	0	0	0
Project	**: CUH894 MOCCASIN RESERVOIR DREDGING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	1,800,000	1,800,000	1,800,000
Project	: CUH894 Subtotals	0	0	0	0	1,800,000	1,800,000	1,800,000
Project	**: CUH895 INCENTIVES-LARGE SCALE RETROFIT PROGRAM**							
001	PERMANENT SALARIES-MISC	26,882	0	0	18,086	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	6,034	0	0	4,052	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	34	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	2,527,000	2,527,000	0	0	0	(2,527,000)
Project	: CUH895 Subtotals	32,916	2,527,000	2,527,000	22,172	0	0	(2,527,000)
Project	**: CUH896 STREETLIGHT REPLACEMENT**							
060	EQUIPMENT PURCHASE	9,740	0	0	0	0	0	0
Project	: CUH896 Subtotals	9,740	0	0	0	0	0	0
Project	**: CUH898 REPAIR ADITS FOR MOUNTAIN TUNNEL**							
060	EQUIPMENT PURCHASE	13,139	0	0	0	0	0	0
Project	: CUH898 Subtotals	13,139	0	0	0	0	0	0
Project	**: CUH900 ROCK RIVER LIME PLANT RENOVATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	300,000	(115,662)	0	0	0	115,662
Project	: CUH900 Subtotals	0	300,000	(115,662)	0	0	0	115,662
Project	**: CUH901 CHERRY/ELEANOR TUNNEL UPGRADE STUDY**							
023	EMPLOYEE FIELD EXPENSE	188	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	600,000	600,000	0	0	0	(600,000)
Project	: CUH901 Subtotals	188	600,000	600,000	0	0	0	(600,000)
Project	**: CUH907 HUNTERS PT/TREASURE ISLAND, ELEC DIST**							
001	PERMANENT SALARIES-MISC	10,431	0	0	5,258	0	0	0
013	MANDATORY FRINGE BENEFITS	2,319	0	0	1,205	0	0	0
Project	: CUH907 Subtotals	12,750	0	0	6,463	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	2000-2001 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CUH914	**HP SODIUM LIGHTS CONVERSION PROJECT**							
042	BUILDING & CONSTRUCTION SUPPLIES	849	0	0	0	0	0	0
Project : CUH914	Subtotals	849	0	0	0	0	0	0
Project : CUH915	**UNDERGROUND ASSESSMENT FUNDING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	2,450,000	2,450,000	0	0	0	(2,450,000)
Project : CUH915	Subtotals	0	2,450,000	2,450,000	0	0	0	(2,450,000)
Project : CUH916	**KIRKWOOD PENSTOCK, RECOAT EXTERIOR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	20,750	0	0	0
Project : CUH916	Subtotals	0	0	0	20,750	0	0	0
Project : CUH917	**HOLM PENSTOCK, RECOAT EXTERIOR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	8,600	0	0	0
Project : CUH917	Subtotals	0	0	0	8,600	0	0	0
Project : CUH920	**S.J. PIPELINE #2, THROTTLING STATION**							
023	EMPLOYEE FIELD EXPENSE	100	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,034	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,300,000	1,290,000	0	200,000	200,000	(1,090,000)
Project : CUH920	Subtotals	4,134	1,300,000	1,290,000	0	200,000	200,000	(1,090,000)
Project : CUH922	**REHAB HH DAM GATES**							
042	BUILDING & CONSTRUCTION SUPPLIES	3,638	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	109,625	0	0	0	0	0	0
Project : CUH922	Subtotals	113,263	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	: CUH923 HH DOMESTIC WATER SYSTEM							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(400,000)	0	0	0	400,000
Project	: CUH923 Subtotals	0	0	(400,000)	0	0	0	400,000
Project	: CUH925 NEW TURBINE WHEELS @ MOCCASIN POWERHOUSE							
060	EQUIPMENT PURCHASE	306,735	0	0	0	0	0	0
Project	: CUH925 Subtotals	306,735	0	0	0	0	0	0
Project	: CUH926 PIPELINE PURCHASE REPLACEMENT PIPE							
042	BUILDING & CONSTRUCTION SUPPLIES	12,765	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(31,000)	0	0	0	31,000
Project	: CUH926 Subtotals	12,765	0	(31,000)	0	0	0	31,000
Project	: CUH927 KIRKWOOD POWERHOUSE, GENERATOR REWIND							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(1,150,000)	0	0	0	1,150,000
Project	: CUH927 Subtotals	0	0	(1,150,000)	0	0	0	1,150,000
Project	: CUH928 GRIZZLY CREEK CANAL UPGRADE							
001	PERMANENT SALARIES-MISC	0	0	0	940	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	221	0	0	0
Project	: CUH928 Subtotals	0	0	0	1,161	0	0	0
Project	: CUH929 MOCCASIN SEWER SYSTEM, REPLACE/REPAIR							
023	EMPLOYEE FIELD EXPENSE	95	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,500,000	(525,000)	0	0	0	525,000
Project	: CUH929 Subtotals	95	1,500,000	(525,000)	0	0	0	525,000

City and County of San Francisco
Budget Year 2000-2001

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Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: CUH930 MUNICIPAL FACILITIES, ENTERPRISE DEPTS**							
001	PERMANENT SALARIES-MISC	0	0	0	15,783	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,350	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	100,000	100,000	0	0	0	(100,000)
Project	: CUH930 Subtotals	0	100,000	100,000	20,133	0	0	(100,000)
Project	**: CUH932 MOCCASIN SCADA FACILITY**							
001	PERMANENT SALARIES-MISC	0	0	0	659	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	153	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	3,132,000	3,132,000	0	0	0	(3,132,000)
Project	: CUH932 Subtotals	0	3,132,000	3,132,000	812	0	0	(3,132,000)
Project	**: CUH934 SOUTH FORK BRIDGE & ROAD REPAIR**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,100,000	900,000	0	860,000	860,000	(40,000)
Project	: CUH934 Subtotals	0	1,100,000	900,000	0	860,000	860,000	(40,000)
Project	**: CUH935 Y2K FOR HETCH HETCHY WATER & POWER**							
011	OVERTIME	0	0	0	3,251	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	249	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	837	0	0	0
054	OTHER FIXED CHARGES	0	0	0	2,057	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	292,000	82,064	0	0	0	(82,064)
Project	: CUH935 Subtotals	0	292,000	82,064	6,394	0	0	(82,064)
Project	**: CUH936 ELECTRIC DISTRIBUTION SYSTEM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	500,000	500,000	0	2,000,000	2,000,000	1,500,000
Project	: CUH936 Subtotals	0	500,000	500,000	0	2,000,000	2,000,000	1,500,000

City and County of San Francisco
Budget Year 2000-2001

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CUH937	**ENERGY CONSERVATION - NEW ACCOUNTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	100,000	100,000	0	120,000	120,000	20,000
Project : CUH937	Subtotals	0	100,000	100,000	0	120,000	120,000	20,000
Project : CUH940	**CALAVERAS PIPELINE POWERHOUSE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,500,000	1,500,000	0	0	0	(1,500,000)
Project : CUH940	Subtotals	0	1,500,000	1,500,000	0	0	0	(1,500,000)
Project : CUH941	**HH SCADA SECURITY & CONTROL - EAST**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	600,000	600,000	0	0	0	(600,000)
Project : CUH941	Subtotals	0	600,000	600,000	0	0	0	(600,000)
Project : CUH942	**OS DAM DISCHARGE VALVE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	300,000	300,000	300,000
Project : CUH942	Subtotals	0	0	0	0	300,000	300,000	300,000
Project : CUH943	**RENEWABLE ENERGY GENERATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	3,200,000	3,200,000	3,200,000
Project : CUH943	Subtotals	0	0	0	0	3,200,000	3,200,000	3,200,000
Project : ZUHZZZ	**PUC-HETCHY INACTIVE PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(12,000)	0	0	0	0	0	0
Project : ZUHZZZ	Subtotals	(12,000)	0	0	0	0	0	0
Sub-Fund : 5T AAA ACP	Subtotals	4,766,823	18,200,000	10,056,860	811,593	19,160,000	19,160,000	9,103,140

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CUW127	INSTALL SCADA SYSTEM							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	4,060	0	0	0	(4,060)
Project : CUW127	Subtotals	0	0	4,060	0	0	0	(4,060)
Sub-Fund : 5W CPF 96A	Subtotals	0	0	4,060	0	0	0	(4,060)
Program : BCP	Subtotal	4,810,914	18,200,000	10,060,920	811,712	19,160,000	19,160,000	9,099,080
Department : HHP	Subtotals	114,790,432	138,066,584	129,927,504	34,517,972	137,771,360	137,771,360	7,843,856

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AA69	POWER GENERATION SITE SUPV.....	A	1862B2264	1.00	1.00	60,721	1.00	60,709	1.00	60,709	0.00	(12)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(137,160)	0.00	(134,096)	0.00	(134,096)	0.00	3,064
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	R	0T0	0.00	0.00	0	0.00	64,975	0.00	64,975	0.00	64,975
1022	ADMINISTRATOR II.....	A	1805B2194	1.00	1.00	56,859	1.00	58,832	1.00	58,832	0.00	1,973
1024	ADMINISTRATOR-SUPERVISOR.....	A	2360B2868	1.00	1.00	74,346	1.00	76,906	1.00	76,906	0.00	2,560
1054	BUS ANALYST-PRINCIPAL.....	A	2602B3162	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1615B1960	0.00	1.00	50,701	1.00	51,156	1.00	51,156	0.00	455
1372	SPECIAL ASSISTANT XIII.....	C	2466B2997	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1372	SPECIAL ASSISTANT XIII.....	O	2466B2997	1.00	1.00	75,951	0.00	0	0.00	0	(1.00)	(75,951)
1373	SPECIAL ASSISTANT XIV.....	O	2654B3226	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV.....	A	2855B3470	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1375	SPECIAL ASSISTANT XVI.....	A	3072B3734	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1376	SPECIAL ASSISTANT XVII.....	A	3304B4017	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1402	JUNIOR CLERK.....	A	1065B1288	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1410	CHIEF CLERK.....	A	1805B2194	1.00	1.00	56,827	1.00	57,263	1.00	57,263	0.00	436
1410	CHIEF CLERK.....	S	1805B2194	0.00	0.00	0	2.00	104,374	2.00	104,374	2.00	104,374
1424	CLERK TYPIST.....	A	1203B1457	3.00	3.00	112,692	3.00	114,083	3.00	114,083	0.00	1,391
1426	SENIOR CLERK TYPIST.....	A	1316B1596	3.00	3.00	123,528	3.00	124,967	3.00	124,967	0.00	1,439
1446	SECRETARY II.....	A	1450B1756	3.00	3.00	136,290	3.00	137,495	3.00	137,495	0.00	1,205
1450	EXECUTIVE SECRETARY I.....	A	1577B1914	1.00	1.00	49,470	1.00	49,955	1.00	49,955	0.00	485
1630	ACCOUNT CLERK.....	A	1240B1503	1.00	1.00	38,795	1.00	39,228	1.00	39,228	0.00	433
1632	SENIOR ACCOUNT CLERK.....	A	1433B1736	1.00	1.00	44,787	1.00	45,310	1.00	45,310	0.00	523
1771	MEDIA PRODUCTION SPECIALIST.....	A	1554B1886	1.00	1.00	48,882	1.00	49,225	1.00	49,225	0.00	343
1807	MANAGEMENT INFORMATION SYSTEM	O	1011B1223	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1820	JUNIOR ADMINISTRATIVE ANALYST.....	C	1418B1719	0.00	0.75	33,430	1.00	44,866	1.00	44,866	0.25	11,436
1820	JUNIOR ADMINISTRATIVE ANALYST.....	O	1418B1719	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1820	JUNIOR ADMINISTRATIVE ANALYST.....	S	1418B1719	0.00	0.00	0	(1.00)	(44,866)	(1.00)	(44,866)	(1.00)	(44,866)
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2120B2577	1.00	1.00	66,783	1.00	69,103	1.00	69,103	0.00	2,320
1842	MANAGEMENT ASSISTANT.....	A	1710B2079	2.00	1.00	53,884	1.00	54,262	1.00	54,262	0.00	378

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1844	SENIOR MANAGEMENT ASSISTANT	A	1960B2383	0.00	1.00	61,777	1.00	62,196	1.00	62,196	0.00	419
1844	SENIOR MANAGEMENT ASSISTANT	O	1960B2383	0.00	0.00	0	1.00	62,196	1.00	62,196	1.00	62,196
1888	MGR, BUREAU ENEG CONSERV, PUC	A	2472B3005	1.00	1.00	77,880	1.00	80,189	1.00	80,189	0.00	2,309
1929	PARTS STOREKEEPER	A	1418B1719	1.00	1.00	44,574	1.00	44,866	1.00	44,866	0.00	292
1934	STOREKEEPER	A	1264B1532	1.00	1.00	39,704	1.00	39,985	1.00	39,985	0.00	281
1936	SENIOR STOREKEEPER	A	1346B1630	1.00	1.00	42,273	1.00	42,543	1.00	42,543	0.00	270
2471	WATER QUALITY CHEMIST	A	1904B2314	1.00	1.00	59,971	1.00	62,050	1.00	62,050	0.00	2,079
2654	COOK	A	1398B1694	1.00	1.00	43,932	1.00	44,213	1.00	44,213	0.00	281
2706	HOUSEKEEPER	A	1065B1288	2.00	2.00	66,513	2.00	67,234	2.00	67,234	0.00	721
2708	CUSTODIAN	A	1208B1463	0.00	1.00	37,751	1.00	38,184	1.00	38,184	0.00	433
3417	GARDENER	A	1375B1666	2.00	2.00	86,415	2.00	89,347	2.00	89,347	0.00	2,932
3418	GARDENER ASSISTANT SUPERVISOR	A	1588B1927	1.00	1.00	49,940	1.00	51,673	1.00	51,673	0.00	1,733
5133	PROGRAM MANAGER II	A	3248B3948	0.00	1.00	102,381	1.00	105,353	1.00	105,353	0.00	2,972
5133	PROGRAM MANAGER II	S	3248B3948	0.00	0.00	0	1.00	105,353	1.00	105,353	1.00	105,353
5137	MAINT ENG MANAGER, HETCH HETCH	A	2989B3633	1.00	1.00	94,134	1.00	96,946	1.00	96,946	0.00	2,812
5138	PROGRAM MANAGER I	A	3005B3653	1.00	1.00	94,668	1.00	97,480	1.00	97,480	0.00	2,812
5150	SITE MANAGER	O	2700B3282	0.00	1.00	83,181	1.00	85,660	1.00	85,660	0.00	2,479
5185	GENERAL MANAGER, HETCH HETCHY	A	3777B4591	1.00	1.00	118,982	1.00	122,511	1.00	122,511	0.00	3,529
5206	ASSOCIATE CIVIL ENGINEER	A	2258B2745	1.00	1.00	71,181	1.00	73,608	1.00	73,608	0.00	2,427
5208	CIVIL ENGINEER	A	2614B3178	1.00	1.00	82,392	1.00	85,218	1.00	85,218	0.00	2,826
5236	ASSISTANT ELECTRICAL ENGINEER	A	1904B2314	1.00	1.00	59,971	1.00	62,050	1.00	62,050	0.00	2,079
5238	ASSOCIATE ELECTRICAL ENGINEER	A	2258B2745	2.00	2.00	142,363	2.00	147,214	2.00	147,214	0.00	4,851
5238	ASSOCIATE ELECTRICAL ENGINEER	S	2258B2745	0.00	0.00	0	1.00	73,608	1.00	73,608	1.00	73,608
5240	ELECTRICAL ENGINEER	A	2614B3178	1.00	1.00	82,392	1.00	85,218	1.00	85,218	0.00	2,826
5242	SENIOR ELECTRICAL ENGINEER	A	3027B3679	1.00	1.00	95,401	1.00	98,652	1.00	98,652	0.00	3,251
5248	SANITARY ENGINEER	A	2614B3178	1.00	1.00	82,392	1.00	85,218	1.00	85,218	0.00	2,826
5252	ASSISTANT MECHANICAL ENGINEER	A	1904B2314	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
5252	ASSISTANT MECHANICAL ENGINEER	O	1904B2314	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5254	ASSOCIATE MECHANICAL ENGINEER	O	2258B2745	0.00	0.00	0	1.00	71,645	1.00	71,645	1.00	71,645

City and County of San Francisco
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Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5256	MECHANICAL ENGINEER	A	2614B3178	1.00	1.00	82,392	1.00	85,218	1.00	85,218	0.00	2,826
5258	SENIOR MECHANICAL ENGINEER	A	3027B3679	1.00	1.00	95,401	1.00	98,652	1.00	98,652	0.00	3,251
5342	MECHANICAL ENGINEERING ASSISTAN	A	1547B1876	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5342	MECHANICAL ENGINEERING ASSISTAN	O	1547B1876	0.00	1.00	47,345	0.00	0	0.00	0	(1.00)	(47,345)
5350	ELECTRICAL ENGINEERING ASSISTAN	A	1547B1876	1.00	1.00	48,652	1.00	50,305	1.00	50,305	0.00	1,653
5352	ELECTRICAL ENGINEERING ASSISTAN	A	1547B1876	1.00	1.00	48,652	1.00	50,305	1.00	50,305	0.00	1,653
5352	ELECTRICAL ENGINEERING ASSISTAN	S	1547B1876	0.00	0.00	0	(1.00)	(50,305)	(1.00)	(50,305)	(1.00)	(50,305)
5354	ELECTRICAL ENGINEERING ASSOCIAT	A	1678B2038	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5354	ELECTRICAL ENGINEERING ASSOCIAT	O	1678B2038	0.00	1.00	51,417	1.00	53,192	1.00	53,192	0.00	1,775
5362	CIVIL ENGINEERING ASSISTANT II	A	1547B1876	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
5362	CIVIL ENGINEERING ASSISTANT II	O	1547B1876	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5382	STUDENT DESIGN TRAINEE III/ARCHIT	O	1500B1500	1.00	1.00	37,819	0.00	0	0.00	0	(1.00)	(37,819)
5604	ASSISTANT ENERGY SPECIALIST	O	1447B1752	1.00	1.00	44,213	0.00	0	0.00	0	(1.00)	(44,213)
5606	ENERGY SPECIALIST	O	1796B2183	5.00	6.00	330,426	0.00	0	0.00	0	(6.00)	(330,426)
5606	ENERGY SPECIALIST	S	1796B2183	0.00	0.00	0	4.00	234,148	4.00	234,148	4.00	234,148
5608	SENIOR ENERGY SPECIALIST	A	2079B2527	2.00	4.00	261,982	4.00	271,046	4.00	271,046	0.00	9,064
5608	SENIOR ENERGY SPECIALIST	C	2079B2527	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5608	SENIOR ENERGY SPECIALIST	O	2079B2527	2.00	1.00	63,736	0.00	0	0.00	0	(1.00)	(63,736)
5608	SENIOR ENERGY SPECIALIST	S	2079B2527	0.00	0.00	0	1.00	67,762	1.00	67,762	1.00	67,762
5620	REGULATORY SPECIALIST	C	2028B2466	0.00	0.75	47,935	1.00	66,126	1.00	66,126	0.25	18,191
5631	WATER AND POWER ANALYST II	A	1951B2371	3.00	1.00	61,473	1.00	63,578	1.00	63,578	0.00	2,105
5631	WATER AND POWER ANALYST II	C	1951B2371	0.00	0.75	46,105	1.00	63,578	1.00	63,578	0.25	17,473
5631	WATER AND POWER ANALYST II	O	1951B2371	1.00	0.00	0	1.50	76,382	1.50	76,382	1.50	76,382
5633	WATER AND POWER SPECIALIST	A	2539B3087	0.00	2.00	160,012	2.00	165,555	2.00	165,555	0.00	5,543
5633	WATER AND POWER SPECIALIST	C	2539B3087	0.00	1.50	120,008	2.00	165,555	2.00	165,555	0.50	45,547
5633	WATER AND POWER SPECIALIST	O	2539B3087	2.00	0.00	0	3.25	229,674	3.25	229,674	3.25	229,674
5633	WATER AND POWER SPECIALIST	R	2539B3087	0.00	0.00	0	(1.00)	(82,778)	(1.00)	(82,778)	(1.00)	(82,778)
5633	WATER AND POWER SPECIALIST	S	2539B3087	0.00	0.00	0	2.00	165,555	2.00	165,555	2.00	165,555
5634	WATER AND POWER RESOURCES MA	A	2960B3597	1.00	4.00	374,736	4.00	383,944	4.00	383,944	0.00	9,208

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5634	WATER AND POWER RESOURCES MA	O	2960B3597	0.00	0.00	0	0.75	57,942	0.75	57,942	0.75	57,942
5634	WATER AND POWER RESOURCES MA	S	2960B3597	0.00	0.00	0	(1.00)	(95,986)	(1.00)	(95,986)	(1.00)	(95,986)
6106	SANITARY ENGINEERING TECHNICIAN	A	1686B2048	1.00	1.00	53,105	1.00	54,917	1.00	54,917	0.00	1,812
7102	MAINT AND REPAIR ASST SUPT HETCH	A	2841B3453	1.00	1.00	89,523	1.00	90,123	1.00	90,123	0.00	600
7125	ELEC OPER AND MAINT SUPT HETCH H	A	2719B3304	1.00	1.00	85,589	1.00	86,234	1.00	86,234	0.00	645
7126	MECHANICAL SHOP AND EQUIPMENT S	A	2287B2779	1.00	1.00	72,014	1.00	74,519	1.00	74,519	0.00	2,505
7226	CARPENTER SUPERVISOR I	A	2264B2752	1.00	1.00	71,343	1.00	73,795	1.00	73,795	0.00	2,452
7229	TRANSMISSION LINE SUPERVISOR I	A	2199B2672	2.00	2.00	138,501	2.00	143,299	2.00	143,299	0.00	4,798
7229	TRANSMISSION LINE SUPERVISOR I	N	2199B2672	0.00	0.00	0	0.75	44,224	0.75	44,224	0.75	44,224
7232	HETCH HETCHY MECHANICAL SHOP S	A	2372B2372	1.00	1.00	61,446	1.00	63,605	1.00	63,605	0.00	2,159
7255	POWER HOUSE ELECTRICIAN SUPERV	A	2199B2672	1.00	1.00	69,250	1.00	71,649	1.00	71,649	0.00	2,399
7259	WATER AND POWER MAINTENANCE S	A	1849B2247	3.00	3.00	174,817	3.00	175,940	3.00	175,940	0.00	1,123
7262	MAINTENANCE PLANNER	A	2704B2704	0.00	1.00	70,036	1.00	73,210	1.00	73,210	0.00	3,174
7263	MAINTENANCE MANAGER, SFUSD	O	2496B3035	0.00	1.00	76,891	1.00	79,214	1.00	79,214	0.00	2,323
7270	WATERSHED KEEPER SUPERVISOR	A	1670B2028	1.00	1.00	52,574	1.00	52,931	1.00	52,931	0.00	357
7284	UTILITY PLUMBER SUPERVISOR II	A	2557B3108	1.00	1.00	80,596	1.00	83,341	1.00	83,341	0.00	2,745
7285	TRANSMISSION LINE WORKER SUPER	O	2449B2977	1.00	1.00	75,011	1.00	77,700	1.00	77,700	0.00	2,689
7287	SUPERVISING ELECTRONIC MAINT TE	A	2621B3187	0.00	1.00	82,607	1.00	85,460	1.00	85,460	0.00	2,853
7318	ELECTRONIC MAINTENANCE TECHNICI	A	2264B2752	10.00	10.00	713,426	10.00	737,949	10.00	737,949	0.00	24,523
7325	GENERAL UTILITY MECHANIC	A	2153B2153	10.00	10.00	557,598	10.00	577,327	10.00	577,327	0.00	19,729
7328	OPERATING ENGINEER, UNIVERSAL	A	1975B2401	2.00	2.00	124,394	2.00	128,765	2.00	128,765	0.00	4,371
7329	ELECTRONICS MAINTENANCE TECH A	A	2449B2977	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7330	SENIOR GENERAL UTILITY MECHANIC	A	2260B2260	1.00	1.00	58,549	1.00	60,602	1.00	60,602	0.00	2,053
7338	ELECTRICAL LINE WORKER	A	1946B2365	6.00	6.00	368,031	6.00	380,505	6.00	380,505	0.00	12,474
7338	ELECTRICAL LINE WORKER	N	1946B2365	0.00	0.00	0	1.50	78,273	1.50	78,273	1.50	78,273
7338	ELECTRICAL LINE WORKER	O	1946B2365	2.00	2.00	119,381	2.00	123,453	2.00	123,453	0.00	4,072
7340	MAINTENANCE CONTROLLER	A	2509B2509	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7344	CARPENTER	A	1835B2230	2.00	2.00	115,650	2.00	119,595	2.00	119,595	0.00	3,945
7345	ELECTRICIAN	A	1946B2365	2.00	2.00	122,677	2.00	126,835	2.00	126,835	0.00	4,158

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7345	ELECTRICIAN	N	1946B2365	0.00	0.00	0	1.50	78,273	1.50	78,273	1.50	78,273
7346	PAINTER	A	1666B2023	2.00	2.00	104,868	2.00	108,494	2.00	108,494	0.00	3,626
7347	PLUMBER	A	2115B2571	2.00	1.00	66,596	1.00	68,941	1.00	68,941	0.00	2,345
7355	TRUCK DRIVER	A	1614B2056	5.00	5.00	265,634	5.00	275,658	5.00	275,658	0.00	10,024
7372	STATIONARY ENGINEER, SEWAGE PLA	A	2257B2257	2.00	2.00	116,942	2.00	122,216	2.00	122,216	0.00	5,274
7373	SENIOR STATIONARY ENGINEER, SEW	A	2549B2549	1.00	1.00	66,027	1.00	69,014	1.00	69,014	0.00	2,987
7390	WELDER	A	1706B2074	1.00	1.00	53,748	1.00	55,614	1.00	55,614	0.00	1,866
7410	AUTOMOTIVE SERVICE WORKER	A	1333B1615	1.00	1.00	41,893	1.00	43,307	1.00	43,307	0.00	1,414
7432	ELECTRICAL LINE HELPER	A	1682B2043	2.00	2.00	105,941	2.00	109,567	2.00	109,567	0.00	3,626
7432	ELECTRICAL LINE HELPER	N	1682B2043	0.00	0.00	0	0.75	33,827	0.75	33,827	0.75	33,827
7470	WATERSHED KEEPER	A	1495B1814	5.00	5.00	234,909	5.00	236,727	5.00	236,727	0.00	1,818
7482	POWER GENERATION TECHNICIAN II	A	1791B2178	12.00	12.00	677,164	12.00	700,837	12.00	700,837	0.00	23,673
7484	SR. POWER GENERATION TECHNICIAN	A	1918B2332	5.00	5.00	301,999	5.00	312,663	5.00	312,663	0.00	10,664
7488	POWER GENERATION SUPERVISOR	A	2264B2752	1.00	1.00	71,343	1.00	73,795	1.00	73,795	0.00	2,452
7514	GENERAL LABORER	A	1329B1611	17.00	17.00	710,368	17.00	734,383	17.00	734,383	0.00	24,015
7514	GENERAL LABORER	N	1329B1611	0.00	0.00	0	1.50	53,455	1.50	53,455	1.50	53,455
9398	MGR, REGULATORY & ENVIRONMENTA	A	2779B3378	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	38,202	0.00	(40,111)	0.00	(40,111)	0.00	(78,313)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.18)	(13.33)	(823,138)	(10.61)	(643,854)	(10.61)	(643,854)	2.72	179,284
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	65,551	0.00	67,515	0.00	67,515	0.00	1,964
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(21.00)	(17.00)	(1,005,371)	(13.50)	(917,058)	(13.50)	(917,058)	3.50	88,313
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	9.41	9.41	442,302	8.07	379,231	8.07	379,231	(1.34)	(63,071)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	62,375	0.00	61,519	0.00	61,519	0.00	(856)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	278,739	0.00	278,739	0.00	278,739	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	63,435	0.00	63,435	0.00	63,435	0.00	0
Project : Subtotals				168.23	163.83	9,961,794	179.46	11,213,257	179.46	11,213,257	15.63	1,251,463
Sub-Fund : 5T AAA AAA Subtotals				168.23	163.83	9,961,794	179.46	11,213,257	179.46	11,213,257	15.63	1,251,463

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA WOF HHP WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : JUH027	PUC GM-O'SHAUGHNESSY 75TH ANNIVERSARY											
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.12	0.00	0	0.00	0	0.00	0	0.00	0
Project : JUH027	Subtotals			0.12	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 5T AAA WOF	Subtotals			0.12	0.00	0	0.00	0	0.00	0	0.00	0
Program : BCB	Subtotal			168.35	163.83	9,961,794	179.46	11,213,257	179.46	11,213,257	15.63	1,251,463
Department : HHP	Subtotals			168.35	163.83	9,961,794	179.46	11,213,257	179.46	11,213,257	15.63	1,251,463

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE-BUDGET		0	(24,592)	0	0	0	0	24,592
06029	AUTOMOTIVE & OTHER VEHICLES		253,331	260,214	0	0	0	0	(260,214)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		103,615	69,960	0	0	0	0	(69,960)
06061	DATA PROCESSING EQUIPMENT		156,254	93,490	0	0	0	0	(93,490)
06081	FOOD PREPARATION EQUIPMENT		0	7,390	0	0	0	0	(7,390)
06091	WATER SEWAGE TREATMENT EQUIPMEN		23,290	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		16,165	16,000	0	0	0	0	(16,000)
06099	OTHER EQUIPMENT		6,752	5,800	0	0	0	0	(5,800)
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-B		0	0	0	65,000	0	65,000	65,000
06241	SHOP,BLDG&FIELD EQ-LEASE/PURCH-OPT		0	64,592	0	0	0	0	(64,592)
06441	SHOP,BLDG&FIELD EQ-L/P-FIN AGEN-RENE		54,672	0	0	0	0	0	0
HHS18	LAPTOP W/DOCKING STATION & MONITOR	5,500	0	0	2	11,000	2	11,000	11,000
UH201	1 TON SUPERDUTY PICKUP (4X4 W/A/C)	36,000	0	0	1	36,000	1	36,000	36,000
UH202	WELD SHOP CRANE	65,000	0	0	1	65,000	1	65,000	65,000
UH203	ELECTRIC FORKLIFT	12,000	0	0	1	12,000	1	12,000	12,000
UH204	TRACTOR, JOHN DEER, 4 WD W/FLAIL MO	91,375	0	0	1	91,375	1	91,375	91,375
UH205	DANUSER BORING HEAD AUGER	7,000	0	0	1	7,000	1	7,000	7,000
UH207	ARTICULATING MAN LIFT BOOM	48,500	0	0	1	48,500	1	48,500	48,500
UH310	MISCELLANEOUS EQUIPMENT	170,000	0	0	1	170,000	1	170,000	170,000
UH509	COMPUTER CONTROLLED CIRCUIT BREAK	25,000	0	0	1	25,000	1	25,000	25,000
UH510	RTD & THERMOCOUPLE CALIBRATOR	8,000	0	0	1	8,000	1	8,000	8,000
UH511	TAPE DRIVE DLT	7,700	0	0	1	7,700	1	7,700	7,700
UHS07	1/2 TON PICKUP (4WD W/ ACCESSORIES)	22,500	0	0	2	45,000	2	45,000	45,000
UHS07	1/2 TON PICKUP (4WD W/ ACCESSORIES)	22,500	0	0	1	22,500	1	22,500	22,500
Project	: Subtotals		614,079	492,854		614,075		614,075	121,221
Sub-Fund	: 5T AAA AAA Subtotals		614,079	492,854		614,075		614,075	121,221
Program	**: BCB Subtotal**		614,079	492,854		614,075		614,075	121,221

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5T AAA ACP	HETCHY CONTINUING PROJ-OPERATING FD							
Project	: CUH767	POWER TRANSFORMER ADDITIONS VA.							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		7,202	0	0	0	0	0	0
Project	: CUH767	Subtotals	7,202	0		0		0	0
Project	: CUH793	SEPTIC SYSTEMS REHABILITATION							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		1,942	0	0	0	0	0	0
Project	: CUH793	Subtotals	1,942	0		0		0	0
Project	: CUH829	SCADA SYSTEM							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		2,226	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		87,951	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		13,655	0	0	0	0	0	0
Project	: CUH829	Subtotals	103,832	0		0		0	0
Project	: CUH837	PROTECTIVE RELAY MODIFICATIONS							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		26,890	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		3,932	0	0	0	0	0	0
Project	: CUH837	Subtotals	30,822	0		0		0	0
Project	: CUH851	TURBINE GEN-RENOVATE/REPLACE							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		12,280	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		4,755	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		1,753	0	0	0	0	0	0
06091	WATER SEWAGE TREATMENT EQUIPMEN		13,576	0	0	0	0	0	0
06099	OTHER EQUIPMENT		46,777	0	0	0	0	0	0
Project	: CUH851	Subtotals	79,141	0		0		0	0

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	**: CUH862**	**PWR DIST & COMMUNICATION FAC.**							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		10,967	0	0	0	0	0	0
Project	: CUH862	Subtotals	10,967	0		0		0	0
Project	**: CUH876**	**MOCCASIN PHONE SYSTEM**							
06051	COMMUNICATIONS EQUIPMENT		24,067	0	0	0	0	0	0
Project	: CUH876	Subtotals	24,067	0		0		0	0
Project	**: CUH891**	**TELEMETERING OF MUNICIPAL LOAD**							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		138,717	0	0	0	0	0	0
Project	: CUH891	Subtotals	138,717	0		0		0	0
Project	**: CUH896**	**STREETLIGHT REPLACEMENT**							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		9,740	0	0	0	0	0	0
Project	: CUH896	Subtotals	9,740	0		0		0	0
Project	**: CUH898**	**REPAIR ADITS FOR MOUNTAIN TUNNEL**							
06091	WATER SEWAGE TREATMENT EQUIPMEN		13,139	0	0	0	0	0	0
Project	: CUH898	Subtotals	13,139	0		0		0	0
Project	**: CUH925**	**NEW TURBINE WHEELS @ MOCCASIN POWERHOUSE**							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		306,735	0	0	0	0	0	0
Project	: CUH925	Subtotals	306,735	0		0		0	0
Sub-Fund	: 5T AAA ACP	Subtotals	726,304	0		0		0	0
Program	**: BCP**	**Subtotal**	726,304	0		0		0	0

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Department : HHP Subtotals			1,340,383	492,854		614,075		614,075	121,221

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : LHP LIGHT, HEAT AND POWER
Program : BCC UTILITY SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
60806	DAMAGES TO STREET LIGHTS	15,439	0	0	25	0	0	0
79999	OTHER NON-OPERATING REVENUE	250	0	0	0	0	0	0
Project :	Subtotals	15,689	0	0	25	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	15,689	0	0	25	0	0	0
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : CUL810	**CUSTOM WORK-LIGHT, HEAT, AND POWER**							
79701	CUSTOM WORK	57,000	0	16,350	34,452	0	0	(16,350)
Project : CUL810	Subtotals	57,000	0	16,350	34,452	0	0	(16,350)
Sub-Fund : 1G AGF ACP	Subtotals	57,000	0	16,350	34,452	0	0	(16,350)
Program : BCC	**Subtotal**	72,689	0	16,350	34,477	0	0	(16,350)
Department : LHP	**Subtotals**	72,689	0	16,350	34,477	0	0	(16,350)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : LHP LIGHT, HEAT AND POWER
Program : BCC UTILITY SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	428,602	442,039	442,039	177,339	462,923	462,923	20,884
009	PREMIUM PAY	1,454	2,103	2,103	470	2,103	2,103	0
011	OVERTIME	1,568	1,000	1,000	344	1,000	1,000	0
012	HOLIDAY PAY	0	500	500	0	500	500	0
013	MANDATORY FRINGE BENEFITS	111,068	110,612	110,612	47,211	121,019	121,019	10,407
022	TRAINING	0	845	845	0	1,595	1,595	750
023	EMPLOYEE FIELD EXPENSE	0	200	200	0	200	200	0
024	MEMBERSHIP FEES	1,000	1,000	1,000	1,000	1,000	1,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	30,597	30,000	30,000	14,777	30,000	30,000	0
029	MAINTENANCE SVCS-EQUIPMENT	1,320,379	1,276,684	1,276,684	596,185	1,255,929	1,255,929	(20,755)
032	UTILITIES	29,046	24,300	24,300	23,239	24,300	24,300	0
033	POWER FOR RESALE	43,771,511	54,077,212	54,077,212	17,508,563	55,918,497	55,918,497	1,841,285
035	OTHER CURRENT EXPENSES	195	2,287	2,287	0	479,501	479,501	477,214
042	BUILDING & CONSTRUCTION SUPPLIES	154,407	148,537	148,537	73,192	148,537	148,537	0
043	EQUIPMENT MAINTENANCE SUPPLIES	586	0	0	208	0	0	0
047	FUELS AND LUBRICANTS	0	2,853	2,853	0	2,853	2,853	0
049	OTHER MATERIALS & SUPPLIES	2,177	3,855	3,855	1,995	8,155	8,155	4,300
052	TAXES, LICENSES & PERMITS	160	255	255	0	255	255	0
060	EQUIPMENT PURCHASE	8,349	7,800	7,800	0	13,000	13,000	5,200
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	623,559	910,341	910,341	203,329	911,995	911,995	1,654
086	INTERDEPARTMENTAL RECOVERY	(42,291,391)	(54,392,423)	(54,392,423)	0	(56,505,250)	(56,505,250)	(2,112,827)
Project :	Subtotals	4,193,267	2,650,000	2,650,000	18,647,852	2,878,112	2,878,112	228,112
Sub-Fund : 1G AGF AAA	Subtotals	4,193,267	2,650,000	2,650,000	18,647,852	2,878,112	2,878,112	228,112
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : CUL810	**CUSTOM WORK-LIGHT, HEAT, AND POWER**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	88,719	0	16,350	0	0	0	(16,350)
042	BUILDING & CONSTRUCTION SUPPLIES	4,790	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : LHP LIGHT, HEAT AND POWER
Program : BCC UTILITY SERVICES
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CUL810	Subtotals	93,509	0	16,350	0	0	0	(16,350)
Sub-Fund : 1G AGF ACP	Subtotals	93,509	0	16,350	0	0	0	(16,350)
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
Project : JUL007	**IDWO-DPW-SES-IMPROVEMNTS TO BAYVIEW DIST**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	12,689	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	25,159	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(37,848)	0	0	37,848	0	0	0
Project : JUL007	Subtotals	0	0	0	37,848	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	0	0	0	37,848	0	0	0
Program : BCC	**Subtotal**	4,286,776	2,650,000	2,666,350	18,685,700	2,878,112	2,878,112	211,762
Department : LHP	**Subtotals**	4,286,776	2,650,000	2,666,350	18,685,700	2,878,112	2,878,112	211,762

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : LHP LIGHT, HEAT AND POWER
Program : BCC UTILITY SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(22,407)	0.00	(23,148)	0.00	(23,148)	0.00	(741)
1450	EXECUTIVE SECRETARY I.....	A	1577B1914	1.00	1.00	49,470	1.00	49,955	1.00	49,955	0.00	485
1630	ACCOUNT CLERK.....	A	1240B1503	1.00	1.00	38,795	1.00	39,228	1.00	39,228	0.00	433
1827	ADMINISTRATIVE SERVICES MANAGER	S	2120B2577	0.00	0.00	0	1.00	64,740	1.00	64,740	1.00	64,740
5174	ADMINISTRATIVE ENGINEER.....	A	2813B3418	1.00	1.00	88,615	1.00	91,654	1.00	91,654	0.00	3,039
5236	ASSISTANT ELECTRICAL ENGINEER.....	A	1904B2314	1.00	1.00	59,971	1.00	62,050	1.00	62,050	0.00	2,079
5236	ASSISTANT ELECTRICAL ENGINEER.....	S	1904B2314	0.00	0.00	0	(1.00)	(62,050)	(1.00)	(62,050)	(1.00)	(62,050)
5350	ELECTRICAL ENGINEERING ASSISTAN	A	1547B1876	1.00	1.00	48,652	1.00	50,305	1.00	50,305	0.00	1,653
5352	ELECTRICAL ENGINEERING ASSISTAN	A	1547B1876	1.00	1.00	48,652	1.00	50,305	1.00	50,305	0.00	1,653
5354	ELECTRICAL ENGINEERING ASSOCIAT	A	1678B2038	1.00	1.00	52,836	1.00	54,649	1.00	54,649	0.00	1,813
5354	ELECTRICAL ENGINEERING ASSOCIAT	S	1678B2038	0.00	0.00	0	(1.00)	(54,649)	(1.00)	(54,649)	(1.00)	(54,649)
5366	ENGINEERING ASSOCIATE II.....	S	1941B2360	0.00	0.00	0	1.00	63,283	1.00	63,283	1.00	63,283
7276	ELECTRICIAN SUPERVISOR II.....	A	2449B2977	1.00	1.00	77,082	1.00	79,829	1.00	79,829	0.00	2,747
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	1,778	0.00	(1,780)	0.00	(1,780)	0.00	(3,558)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(1,405)	0.00	(1,448)	0.00	(1,448)	0.00	(43)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,103	0.00	2,103	0.00	2,103	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,000	0.00	1,000	0.00	1,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	500	0.00	500	0.00	500	0.00	0
Project : Subtotals				8.00	8.00	445,642	8.00	466,526	8.00	466,526	0.00	20,884
Sub-Fund : 1G AGF AAA Subtotals				8.00	8.00	445,642	8.00	466,526	8.00	466,526	0.00	20,884
Program : BCC Subtotal				**8.00**	**8.00**	**445,642**	**8.00**	**466,526**	**8.00**	**466,526**	**0.00**	**20,884**
Department : LHP Subtotals				**8.00**	**8.00**	**445,642**	**8.00**	**466,526**	**8.00**	**466,526**	**0.00**	**20,884**

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : LHP LIGHT, HEAT AND POWER
Program : BCC UTILITY SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		8,349	7,800	0	0	0	0	(7,800)
ULS16R	COMPUTER (CAD/GIS)	6,500	0	0	2	13,000	2	13,000	13,000
Project	: Subtotals		8,349	7,800		13,000		13,000	5,200
Sub-Fund	: 1G AGF AAA Subtotals		8,349	7,800		13,000		13,000	5,200
Program	**: BCC Subtotal**		8,349	7,800		13,000		13,000	5,200
Department	**: LHP Subtotals**		8,349	7,800		13,000		13,000	5,200

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PAB BOARD OF APPEALS
Program : BAH APPEALS PROCESSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
60124	PERMIT APPLICATION FILING FEES	42,075	49,000	49,000	25,072	49,000	49,000	0
Project :	Subtotals	42,075	49,000	49,000	25,072	49,000	49,000	0
Sub-Fund : 1G AGF AAA	Subtotals	42,075	49,000	49,000	25,072	49,000	49,000	0
Program : BAH	**Subtotal**	42,075	49,000	49,000	25,072	49,000	49,000	0
Department : PAB	**Subtotals**	42,075	49,000	49,000	25,072	49,000	49,000	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PAB BOARD OF APPEALS
Program : BAH APPEALS PROCESSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	222,806	238,467	238,467	96,302	246,704	246,704	8,237
005	TEMP SALARIES-MISC	5,701	15,684	15,684	6,928	15,684	15,684	0
009	PREMIUM PAY	774	1,245	1,245	1,808	1,245	1,245	0
010	RETROACTIVE SALARIES	1,335	0	0	0	0	0	0
011	OVERTIME	4,700	4,110	4,110	1,435	4,110	4,110	0
013	MANDATORY FRINGE BENEFITS	55,383	55,511	55,511	24,710	59,877	59,877	4,366
023	EMPLOYEE FIELD EXPENSE	199	0	0	61	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	150	290	70	150	150	(140)
027	PROFESSIONAL & SPECIALIZED SERVICES	8,238	9,323	9,323	3,694	9,490	9,490	167
029	MAINTENANCE SVCS-EQUIPMENT	165	0	0	333	0	0	0
031	RENTS & LEASES-EQUIPMENT	(446)	0	0	633	0	0	0
035	OTHER CURRENT EXPENSES	4,034	7,874	7,874	1,381	9,874	9,874	2,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,500	2,500	0	2,500	2,500	0
046	FOOD	126	0	0	28	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	5	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,372	0	(140)	1,297	0	0	140
060	EQUIPMENT PURCHASE	4,223	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,295	12,850	12,850	4	10,161	10,161	(2,689)
Project	: Subtotals	312,905	347,714	347,714	138,689	359,795	359,795	12,081
Sub-Fund	: 1G AGF AAA Subtotals	312,905	347,714	347,714	138,689	359,795	359,795	12,081
Program	**: BAH Subtotal**	312,905	347,714	347,714	138,689	359,795	359,795	12,081
Department	**: PAB Subtotals**	312,905	347,714	347,714	138,689	359,795	359,795	12,081

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PAB BOARD OF APPEALS
Program : BAH APPEALS PROCESSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(348)	0.00	(652)	0.00	(652)	0.00	(304)
0110	BOARD/COMM. MEMBER, GROUP I.....	A	15D15	0.00	0.00	2,700	0.00	0	0.00	0	0.00	(2,700)
0112	BOARD/COMMISSION MEMBER, GROU	A	50D50	0.00	0.00	0	0.00	9,000	0.00	9,000	0.00	9,000
1408	PRINCIPAL CLERK.....	A	1577B1914	1.00	1.00	49,470	1.00	49,955	1.00	49,955	0.00	485
1426	SENIOR CLERK TYPIST.....	A	1316B1596	1.00	1.00	41,176	1.00	41,656	1.00	41,656	0.00	480
1458	LEGAL SECRETARY I.....	A	1678B2038	1.00	1.00	52,707	1.00	53,192	1.00	53,192	0.00	485
1575	EXECUTIVE DIRECTOR, BD OF PERMIT	A	2918B3547	1.00	1.00	91,972	1.00	94,652	1.00	94,652	0.00	2,680
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	938	0.00	(949)	0.00	(949)	0.00	(1,887)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.11)	0.00	(148)	0.00	(150)	0.00	(150)	0.00	(2)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.12	0.33	15,684	0.33	15,684	0.33	15,684	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,245	0.00	1,245	0.00	1,245	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	4,110	0.00	4,110	0.00	4,110	0.00	0
Project : Subtotals				4.01	4.33	259,506	4.33	267,743	4.33	267,743	0.00	8,237
Sub-Fund : 1G AGF AAA Subtotals				4.01	4.33	259,506	4.33	267,743	4.33	267,743	0.00	8,237
Program : BAH Subtotal				**4.01**	**4.33**	**259,506**	**4.33**	**267,743**	**4.33**	**267,743**	**0.00**	**8,237**
Department : PAB Subtotals				**4.01**	**4.33**	**259,506**	**4.33**	**267,743**	**4.33**	**267,743**	**0.00**	**8,237**

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PAB BOARD OF APPEALS
Program : BAH APPEALS PROCESSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		4,223	0	0	0	0	0	0
Project	: Subtotals		4,223	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		4,223	0		0		0	0
Program	**: BAH Subtotal**		4,223	0		0		0	0
Department	**: PAB Subtotals**		4,223	0		0		0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKD PORT - MARITIME
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
36040	CRANE RENTAL	246,543	0	0	187,991	0	0	0
36160	SHIP REPAIR	660,718	0	0	333,335	0	0	0
36260	RENT - HARBOR SERVICES	767,112	0	0	366,485	0	0	0
36560	RENT - CRUISE	73,325	0	0	6,333	0	0	0
36610	FISHING BOAT DOCKAGE	90,449	0	0	48,613	0	0	0
36660	FISHING FACILITY RENT	1,003,771	0	0	595,302	0	0	0
36760	MARITIME RELATED	145,651	0	0	188,223	0	0	0
36770	LANDING FEES - OTHER MARINE	100,356	0	0	56,502	0	0	0
64000	PORT-CARGO SERVICES BUDGET	0	2,565,000	2,565,000	0	2,938,000	2,938,000	373,000
64010	DOCKAGE-CARGO SERVICES	144,792	0	0	93,671	0	0	0
64020	WHARFAGE-NON CARGO SERVICES	0	0	0	4,575	0	0	0
64030	WHARFAGE-CARGO SERVICES	152,272	0	0	8,086	0	0	0
64060	CARGO FACILITIES	1,210,781	0	0	904,475	0	0	0
64100	PORT-SHIP REPAIR SERVICES BUDGET	0	1,000,000	1,000,000	0	800,000	800,000	(200,000)
64110	DOCKAGE - SHIP REPAIR	6,182	0	0	0	0	0	0
64200	PORT-HARBOR SERVICES BUDGET	0	840,000	840,000	0	845,000	845,000	5,000
64210	DOCKAGE - HARBOR SERVICES	23,895	0	0	9,513	0	0	0
64220	NO CARGO WHARFAGE - HARBOR SERVICES	155	0	0	0	0	0	0
64500	PORT-CRUISE SERVICES BUDGET	0	552,000	552,000	0	523,000	523,000	(29,000)
64510	DOCKAGE - CRUISE SERVICES	49,903	0	0	20,952	0	0	0
64520	NO CARGO WHARFAGE - CRUISE SERVICES	(56,269)	0	0	17,470	0	0	0
64530	WHARFAGE - CRUISE SERVICES	93,070	0	0	430,553	0	0	0
64630	WHARFAGE - FISHING SERVICES	54,298	0	0	30,356	0	0	0
64700	PORT-OTHER MARINE SERVICES BUDGET	0	1,254,000	1,254,000	0	1,305,000	1,305,000	51,000
64710	DOCKAGE - OTHER MARINE SERVICES	724,388	0	0	432,399	0	0	0
64720	NO CARGO WHARFAGE - OTHER MARINE SERVICE	150	0	0	491	0	0	0
75910	FACILITIES DAMAGES	(2,044)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKD PORT - MARITIME
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
75999	PORT-MISC RECEIPTS	220	0	0	66	0	0	0
Project :	Subtotals	5,489,718	6,211,000	6,211,000	3,735,391	6,411,000	6,411,000	200,000
Sub-Fund : 5P AAA AAA	Subtotals	5,489,718	6,211,000	6,211,000	3,735,391	6,411,000	6,411,000	200,000
Program : BKD	**Subtotal**	5,489,718	6,211,000	6,211,000	3,735,391	6,411,000	6,411,000	200,000

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO PORT - FINANCE & ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	3,216,965	2,250,000	2,250,000	1,422,802	2,500,000	2,500,000	250,000
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(363,625)	0	0	0	0	0	0
75940	PENALTY & SERVICE CHARGES	121	30,000	30,000	6,521	20,000	20,000	(10,000)
75999	PORT-MISC RECEIPTS	21,880	9,000	9,000	14,626	9,000	9,000	0
76901	FIRE INSURANCE PROCEED	0	0	0	500,000	0	0	0
78902	NSF CHECKS	50	0	0	(4,052)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	2,763,908	6,117,802	6,117,802	6,117,802	6,455,772	6,455,772	337,970
Project	: Subtotals	5,639,299	8,406,802	8,406,802	8,057,699	8,984,772	8,984,772	577,970
Sub-Fund	: 5P AAA AAA Subtotals	5,639,299	8,406,802	8,406,802	8,057,699	8,984,772	8,984,772	577,970
Program	**: BKO Subtotal**	5,639,299	8,406,802	8,406,802	8,057,699	8,984,772	8,984,772	577,970

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKW PORT - PLANNING & DEVELOPMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
69999	OTHER OPERATING REVENUE	240,000	0	0	30,000	250,000	250,000	250,000
75999	PORT-MISC RECEIPTS	9,693	0	0	10,058	0	0	0
Project :	Subtotals	249,693	0	0	40,058	250,000	250,000	250,000
Sub-Fund : 5P AAA AAA	Subtotals	249,693	0	0	40,058	250,000	250,000	250,000
Program : BKW	**Subtotal**	249,693	0	0	40,058	250,000	250,000	250,000

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
36360	COMMERCIAL RENTAL	(9,998)	0	0	0	0	0	0
75910	FACILITIES DAMAGES	5,870	6,000	6,000	717	6,000	6,000	0
75920	MISC SERVICES TO TENANTS	532	30,000	30,000	0	30,000	30,000	0
75930	PERMITS	174,052	100,000	100,000	129,774	200,000	200,000	100,000
75999	PORT-MISC RECEIPTS	8,190	19,000	19,000	18,869	19,000	19,000	0
Project	: Subtotals	178,646	155,000	155,000	149,360	255,000	255,000	100,000
Sub-Fund	: 5P AAA AAA Subtotals	178,646	155,000	155,000	149,360	255,000	255,000	100,000
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
Project	**: CPOZZZ PRT:REVENUE TRANSFER-SUB FUND LEVEL**							
9505P	ITI FROM 5P-PORT COMMISSION FUNDS	0	2,340,960	2,340,960	0	0	0	(2,340,960)
Project	: CPOZZZ Subtotals	0	2,340,960	2,340,960	0	0	0	(2,340,960)
Sub-Fund	: 5P AAA AAP Subtotals	0	2,340,960	2,340,960	0	0	0	(2,340,960)
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO600 PURCHASE LAND-INDIA BASIN AREA**							
9505P	ITI FROM 5P-PORT COMMISSION FUNDS	6,434,954	0	0	0	0	0	0
Project	: CPO600 Subtotals	6,434,954	0	0	0	0	0	0
Project	**: CPO605 UN-ASSIGNED TITLE**							
76901	FIRE INSURANCE PROCEED	273,619	0	0	0	0	0	0
Project	: CPO605 Subtotals	273,619	0	0	0	0	0	0
Project	**: CPO635 FISHERMAN'S WHARE SIDEWALK IMPRVMT**							
75999	PORT-MISC RECEIPTS	37,629	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CPO635	Subtotals	37,629	0	0	0	0	0	0
Project : CPO648	**CHINA BASIN BALLPARK**							
75930 PERMITS		352,032	0	0	0	0	0	0
Project : CPO648	Subtotals	352,032	0	0	0	0	0	0
Project : CPO686	**PIER 43 RESTORATION OF ARCH**							
76901 FIRE INSURANCE PROCEED		250,000	0	100,000	0	0	0	(100,000)
Project : CPO686	Subtotals	250,000	0	100,000	0	0	0	(100,000)
Project : ZZZ000	**UNALLOCATED PROJECT**							
9505P ITI FROM 5P-PORT COMMISSION FUNDS		0	7,129,574	7,129,574	0	6,921,480	6,921,480	(208,094)
Project : ZZZ000	Subtotals	0	7,129,574	7,129,574	0	6,921,480	6,921,480	(208,094)
Sub-Fund : 5P AAA ACP	Subtotals	7,348,234	7,129,574	7,229,574	0	6,921,480	6,921,480	(308,094)
Program : BKY	**Subtotal**	7,526,880	9,625,534	9,725,534	149,360	7,176,480	7,176,480	(2,549,054)

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ PORT - REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
25120	TRAFFIC FINES - PARKING	1,200,000	1,200,000	1,200,000	600,000	1,200,000	1,200,000	0
35110	PARKING METER COLLECTIONS	790,491	852,000	852,000	448,833	930,000	930,000	78,000
35250	PORT-RENT PARKING	2,261,670	3,063,000	3,063,000	1,678,621	4,389,000	4,389,000	1,326,000
35260	PORT-PARKING STALLS	760,439	560,000	560,000	267,747	336,000	336,000	(224,000)
36360	COMMERCIAL RENTAL	16,568,323	17,744,141	17,744,141	9,233,534	16,867,000	16,867,000	(877,141)
36370	PERCENTAGE RENTAL	9,675,114	10,525,000	10,525,000	5,809,172	11,027,000	11,027,000	502,000
36380	SPECIAL EVENT	169,887	150,000	150,000	135,731	150,000	150,000	0
36381	FILMING	99,145	125,000	125,000	31,377	100,000	100,000	(25,000)
36610	FISHING BOAT DOCKAGE	(300)	0	0	0	0	0	0
36660	FISHING FACILITY RENT	84	0	0	123	0	0	0
64060	CARGO FACILITIES	0	0	0	(170)	0	0	0
64220	NO CARGO WHARFAGE - HARBOR SERVICES	(155)	0	0	0	0	0	0
64600	PORT-FISHING SERVICES BUDGET	0	1,374,000	1,374,000	0	1,422,000	1,422,000	48,000
75890	COMMERCIAL POWER SERVICE	10,552	0	0	9,493	0	0	0
75999	PORT-MISC RECEIPTS	1,229,597	50,000	50,000	26,695	50,000	50,000	0
Project :	Subtotals	32,764,847	35,643,141	35,643,141	18,241,156	36,471,000	36,471,000	827,859
Sub-Fund : 5P AAA AAA	Subtotals	32,764,847	35,643,141	35,643,141	18,241,156	36,471,000	36,471,000	827,859
Program : BKZ	**Subtotal**	32,764,847	35,643,141	35,643,141	18,241,156	36,471,000	36,471,000	827,859
Department : PRT	**Subtotals**	51,670,437	59,886,477	59,986,477	30,223,664	59,293,252	59,293,252	(693,225)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKD PORT - MARITIME
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	526,404	702,831	702,831	249,030	796,334	796,334	93,503
005	TEMP SALARIES-MISC	4,522	0	0	10,281	0	0	0
009	PREMIUM PAY	699	0	0	5,007	6,214	6,214	6,214
011	OVERTIME	569	5,639	5,639	373	5,849	5,849	210
012	HOLIDAY PAY	145	0	0	443	0	0	0
013	MANDATORY FRINGE BENEFITS	122,794	157,564	157,564	58,786	183,900	183,900	26,336
021	TRAVEL	31,572	29,200	29,200	6,912	32,400	32,400	3,200
022	TRAINING	2,123	0	0	850	0	0	0
023	EMPLOYEE FIELD EXPENSE	63	250	250	103	250	250	0
024	MEMBERSHIP FEES	8,908	9,600	9,600	9,350	9,600	9,600	0
025	ENTERTAINMENT AND PROMOTION	91,068	197,500	203,350	61,502	182,700	182,700	(20,650)
027	PROFESSIONAL & SPECIALIZED SERVICES	124,312	190,400	190,400	53,590	242,600	242,600	52,200
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	8,477	20,500	20,500	3,154	19,300	19,300	(1,200)
029	MAINTENANCE SVCS-EQUIPMENT	423	8,750	8,750	244	6,450	6,450	(2,300)
031	RENTS & LEASES-EQUIPMENT	182	2,000	2,000	1,444	2,500	2,500	500
032	UTILITIES	68,243	0	0	2,914	0	0	0
035	OTHER CURRENT EXPENSES	38,546	53,850	53,850	12,737	49,350	49,350	(4,500)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,600	10,600	0	10,600	10,600	0
042	BUILDING & CONSTRUCTION SUPPLIES	385	0	0	34	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,243	0	0	0	0	0	0
045	SAFETY	938	0	0	2,289	0	0	0
047	FUELS AND LUBRICANTS	103	0	0	161	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,665	0	0	2,702	0	0	0
052	TAXES, LICENSES & PERMITS	26,879	8,360	8,360	524	8,600	8,600	240
Project	: Subtotals	1,060,263	1,397,044	1,402,894	482,430	1,556,647	1,556,647	153,753
Project	: GPO624 CARGO FAC REPAIR							
001	PERMANENT SALARIES-MISC	790	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	154	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKD PORT - MARITIME
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : GPO624	Subtotals	944	0	0	0	0	0	0
Sub-Fund : 5P AAA AAA	Subtotals	1,061,207	1,397,044	1,402,894	482,430	1,556,647	1,556,647	153,753
Program : BKD	**Subtotal**	1,061,207	1,397,044	1,402,894	482,430	1,556,647	1,556,647	153,753

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO PORT - FINANCE & ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	2,781,918	2,995,058	2,995,058	1,278,843	3,086,662	3,086,662	91,604
005	TEMP SALARIES-MISC	53,345	38,085	38,085	21,122	40,076	40,076	1,991
009	PREMIUM PAY	14,278	728	728	17,534	33,035	33,035	32,307
010	RETROACTIVE SALARIES	4,781	0	0	0	0	0	0
011	OVERTIME	14,778	19,928	19,928	7,510	20,926	20,926	998
012	HOLIDAY PAY	577	0	0	618	0	0	0
013	MANDATORY FRINGE BENEFITS	1,037,664	1,231,824	1,231,824	461,929	1,296,764	1,296,764	64,940
020	OVERHEAD	373,030	384,221	384,221	160,090	508,541	508,541	124,320
021	TRAVEL	31,384	44,000	48,000	20,291	64,000	64,000	16,000
022	TRAINING	76,896	44,000	44,000	25,273	70,000	70,000	26,000
023	EMPLOYEE FIELD EXPENSE	656	2,110	2,110	177	2,110	2,110	0
024	MEMBERSHIP FEES	23,764	31,400	31,400	23,630	30,900	30,900	(500)
025	ENTERTAINMENT AND PROMOTION	180,730	107,000	108,150	39,193	159,000	159,000	50,850
027	PROFESSIONAL & SPECIALIZED SERVICES	358,003	377,200	377,200	169,990	515,900	515,900	138,700
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	29,910	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	79,135	129,541	129,541	13,267	166,129	166,129	36,588
031	RENTS & LEASES-EQUIPMENT	0	2,000	2,000	7,363	2,000	2,000	0
032	UTILITIES	3,204	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	157,087	137,480	187,480	66,258	153,204	153,204	(34,276)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	288,016	288,016	0	319,933	319,933	31,917
042	BUILDING & CONSTRUCTION SUPPLIES	1,142	0	0	605	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	57	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	52	0	0	0
049	OTHER MATERIALS & SUPPLIES	62,045	0	0	55,489	0	0	0
052	TAXES, LICENSES & PERMITS	130	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	77,196	200,000	200,000	(54,194)	250,000	250,000	50,000
060	EQUIPMENT PURCHASE	222,346	578,500	578,500	79,970	525,000	525,000	(53,500)
070	DEBT SERVICE	8,976,163	9,040,416	9,040,416	5,800,632	9,089,466	9,089,466	49,050
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,961,615	3,115,315	3,054,315	119,385	3,363,767	3,363,767	309,452

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO PORT - FINANCE & ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(18,550)	0	0	0	0	0	0
Project	: Subtotals	17,503,284	18,766,822	18,760,972	8,315,027	19,697,413	19,697,413	936,441
Sub-Fund	: 5P AAA AAA Subtotals	17,503,284	18,766,822	18,760,972	8,315,027	19,697,413	19,697,413	936,441
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
Project	**: GPO211 VAR LOC-TENNNAT SPACE-REPAIR/REPL**							
001	PERMANENT SALARIES-MISC	1,633	0	0	2,089	0	0	0
009	PREMIUM PAY	7	0	0	5	0	0	0
011	OVERTIME	0	0	0	262	0	0	0
013	MANDATORY FRINGE BENEFITS	350	0	0	539	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,743	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,036	0	0	0	0	0	0
Project	: GPO211 Subtotals	10,769	0	0	2,895	0	0	0
Sub-Fund	: 5P AAA AAP Subtotals	10,769	0	0	2,895	0	0	0
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO617 TENANT SERV MAINT DREDGING**							
001	PERMANENT SALARIES-MISC	2,576	0	0	0	0	0	0
009	PREMIUM PAY	108	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	618	0	0	0	0	0	0
Project	: CPO617 Subtotals	3,302	0	0	0	0	0	0
Project	**: CPO619 EMERGENCY FACILITY MAINTENANCE**							
005	TEMP SALARIES-MISC	676	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	139	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,200	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO PORT - FINANCE & ADMINISTRATION
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CPO619	Subtotals	3,015	0	0	0	0	0	0
Project : CPO635	**FISHERMAN'S WHARE SIDEWALK IMPRVMT**							
025	ENTERTAINMENT AND PROMOTION	15,000	0	0	0	0	0	0
Project : CPO635	Subtotals	15,000	0	0	0	0	0	0
Sub-Fund : 5P AAA ACP	Subtotals	21,317	0	0	0	0	0	0
Program : BKO	**Subtotal**	17,535,370	18,766,822	18,760,972	8,317,922	19,697,413	19,697,413	936,441

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKW PORT - PLANNING & DEVELOPMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	619,456	949,982	949,982	335,564	1,270,783	1,270,783	320,801
005	TEMP SALARIES-MISC	38,305	135,980	135,980	48,082	54,821	54,821	(81,159)
009	PREMIUM PAY	273	683	683	11,145	25,847	25,847	25,164
010	RETROACTIVE SALARIES	5,220	0	0	0	0	0	0
011	OVERTIME	0	3,539	3,539	0	4,018	4,018	479
013	MANDATORY FRINGE BENEFITS	144,309	219,158	219,158	82,965	283,458	283,458	64,300
021	TRAVEL	6,752	6,200	6,200	0	6,200	6,200	0
022	TRAINING	3,033	0	0	345	0	0	0
023	EMPLOYEE FIELD EXPENSE	690	800	800	320	800	800	0
024	MEMBERSHIP FEES	1,459	2,190	2,190	280	2,190	2,190	0
025	ENTERTAINMENT AND PROMOTION	5,050	6,300	6,300	5,003	6,300	6,300	0
027	PROFESSIONAL & SPECIALIZED SERVICES	21,839	28,800	34,300	12,301	28,800	28,800	(5,500)
029	MAINTENANCE SVCS-EQUIPMENT	0	300	300	100	300	300	0
031	RENTS & LEASES-EQUIPMENT	656	400	400	0	400	400	0
032	UTILITIES	133	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	21,664	43,800	63,800	60,708	43,800	43,800	(20,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	9,300	3,800	0	9,300	9,300	5,500
045	SAFETY	403	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,815	0	0	813	0	0	0
052	TAXES, LICENSES & PERMITS	4,150	38,000	18,000	823	38,000	38,000	20,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	141,106	185,000	185,000	23,387	190,000	190,000	5,000
Project :	Subtotals	1,020,313	1,630,432	1,630,432	581,836	1,965,017	1,965,017	334,585
Sub-Fund : 5P AAA AAA	Subtotals	1,020,313	1,630,432	1,630,432	581,836	1,965,017	1,965,017	334,585
Program : BKW	**Subtotal**	1,020,313	1,630,432	1,630,432	581,836	1,965,017	1,965,017	334,585

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5C CPF 88A 1988 CWP SER "A" SEWER REV BOND FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: CENMSC SE PLANT DEWATERING FACILITIES EQUIPMENT**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,000,000	0	0	0	0	0	0
Project	: CENMSC Subtotals	1,000,000	0	0	0	0	0	0
Sub-Fund	: 5C CPF 88A Subtotals	1,000,000	0	0	0	0	0	0
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	6,948,463	7,732,706	7,732,706	3,218,268	8,343,920	8,343,920	611,214
005	TEMP SALARIES-MISC	460,433	210,003	210,003	164,124	158,729	158,729	(51,274)
009	PREMIUM PAY	69,097	57,793	57,793	30,404	63,012	63,012	5,219
010	RETROACTIVE SALARIES	6,068	0	0	0	0	0	0
011	OVERTIME	322,180	310,017	310,017	175,653	353,455	353,455	43,438
012	HOLIDAY PAY	13,118	0	0	12,143	0	0	0
013	MANDATORY FRINGE BENEFITS	1,662,404	1,789,374	1,789,374	801,875	2,013,159	2,013,159	223,785
021	TRAVEL	3,047	6,790	6,790	0	11,690	11,690	4,900
022	TRAINING	25,089	0	0	1,820	0	0	0
023	EMPLOYEE FIELD EXPENSE	458	550	550	247	650	650	100
024	MEMBERSHIP FEES	3,113	4,280	4,280	1,926	4,840	4,840	560
025	ENTERTAINMENT AND PROMOTION	2,358	2,800	2,800	678	3,200	3,200	400
027	PROFESSIONAL & SPECIALIZED SERVICES	25,234	70,000	70,000	16,142	35,000	35,000	(35,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	235,199	275,000	332,007	60,659	300,000	300,000	(32,007)
029	MAINTENANCE SVCS-EQUIPMENT	117,725	157,675	157,675	49,433	180,527	180,527	22,852
031	RENTS & LEASES-EQUIPMENT	90,696	71,050	71,050	31,687	77,470	77,470	6,420
035	OTHER CURRENT EXPENSES	47,053	81,220	81,220	24,827	89,023	89,023	7,803
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,433,862	1,433,862	0	1,555,936	1,555,936	122,074
042	BUILDING & CONSTRUCTION SUPPLIES	937,173	0	0	231,569	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	204,354	0	0	78,971	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	10,893	0	0	4,705	0	0	0
045	SAFETY	55,283	0	0	33,219	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
047	FUELS AND LUBRICANTS	76,700	0	0	39,702	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	16,207	0	0	5,981	0	0	0
049	OTHER MATERIALS & SUPPLIES	179,757	0	0	26,460	0	0	0
052	TAXES, LICENSES & PERMITS	28,864	36,430	36,430	7,930	135,360	135,360	98,930
060	EQUIPMENT PURCHASE	852,281	163,700	163,700	35,327	611,900	611,900	448,200
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	45,633	45,633	0	50,000	50,000	4,367
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	476,971	519,795	519,795	136,132	557,995	557,995	38,200
086	INTERDEPARTMENTAL RECOVERY	(119,140)	(238,675)	(295,682)	(8,022)	163,500	163,500	459,182
095	INTRAFUND TRANSFERS OUT	6,434,954	9,470,534	9,470,534	0	6,921,480	6,921,480	(2,549,054)
Project	: Subtotals	19,186,032	22,200,537	22,200,537	5,181,860	21,630,846	21,630,846	(569,691)
Project	**: GPO624 CARGO FAC REPAIR**							
042	BUILDING & CONSTRUCTION SUPPLIES	1,204	0	0	0	0	0	0
Project	: GPO624 Subtotals	1,204	0	0	0	0	0	0
Project	**: PAD002 SOLID WASTE MANAGEMENT PROGRAM**							
042	BUILDING & CONSTRUCTION SUPPLIES	3,288	0	0	0	0	0	0
Project	: PAD002 Subtotals	3,288	0	0	0	0	0	0
Sub-Fund	: 5P AAA AAA Subtotals	19,190,524	22,200,537	22,200,537	5,181,860	21,630,846	21,630,846	(569,691)
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
Project	**: GPO211 VAR LOC-TENNNAT SPACE-REPAIR/REPL**							
035	OTHER CURRENT EXPENSES	7,379	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	52,906	0	0	3,838	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	24,630	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	9,182	0	0	3,471	0	0	0
060	EQUIPMENT PURCHASE	4,336	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	100,000	97,890	0	0	0	(97,890)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,330	0	0	762	0	0	0
Project	: GPO211 Subtotals	99,763	100,000	97,890	8,071	0	0	(97,890)
Project	**: GPO213 VAR PIERS-GROUNDWATER MONITORING**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,266	0	0	664	0	0	0
Project	: GPO213 Subtotals	1,266	0	0	664	0	0	0
Project	**: GPO214 VAR LOC-EMERG ASBESTOS ABATEMENT**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	11,912	0	0	8,547	0	0	0
Project	: GPO214 Subtotals	11,912	0	0	8,547	0	0	0
Project	**: GPO215 FERRY BLDG-ASBESTOS O&M PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	2,333	0	0	1,481	0	0	0
Project	: GPO215 Subtotals	2,333	0	0	1,481	0	0	0
Project	**: GPO222 U/G STORAGE TANK CLEAN UP**							
027	PROFESSIONAL & SPECIALIZED SERVICES	105,535	0	0	37,097	0	0	0
Project	: GPO222 Subtotals	105,535	0	0	37,097	0	0	0
Project	**: GPO228 STORMWATER POLLUTION CONTROL**							
001	PERMANENT SALARIES-MISC	2,184	0	0	5,082	0	0	0
013	MANDATORY FRINGE BENEFITS	282	0	0	779	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	2,000	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	12,000	12,000	0	0	0	(12,000)
Project	: GPO228 Subtotals	2,466	12,000	12,000	7,861	0	0	(12,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : GPO234	**FACILITY HAZARDOUS MATERIAL REMOVE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	150,000	150,000	0	0	0	(150,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,151	0	0	0	0	0	0
Project	: GPO234 Subtotals	3,151	150,000	150,000	0	0	0	(150,000)
Project : GPO236	**FACILITY IMPROVEMENTS**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	50,000	50,000	0	0	0	(50,000)
Project	: GPO236 Subtotals	0	50,000	50,000	0	0	0	(50,000)
Project : GPO237	**PORT MAINTENANCE DREDGING**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	147,244	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,366,960	1,366,960	0	0	0	(1,366,960)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	133,370	0	0	61,306	0	0	0
Project	: GPO237 Subtotals	280,614	1,366,960	1,366,960	61,306	0	0	(1,366,960)
Project : GPO609	**FISHERMAN'S WHARF ENVIRONMENTAL PROBLEMS**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	50,000	50,000	0	0	0	(50,000)
Project	: GPO609 Subtotals	0	50,000	50,000	0	0	0	(50,000)
Project : GPO624	**CARGO FAC REPAIR**							
031	RENTS & LEASES-EQUIPMENT	0	0	0	987	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	20,478	0	0	3,949	0	0	0
049	OTHER MATERIALS & SUPPLIES	32,349	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	3,798	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	60,000	60,000	0	0	0	(60,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,164	0	0	0	0	0	0
Project	: GPO624 Subtotals	60,789	60,000	60,000	4,936	0	0	(60,000)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : GPO628	**FERRY BUILDING RECEPTION**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	2,110	0	0	0	(2,110)
Project : GPO628	Subtotals	0	0	2,110	0	0	0	(2,110)
Project : GPO629	**SCOMA'S SEAWALL REPAIR**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	300,000	300,000	0	0	0	(300,000)
Project : GPO629	Subtotals	0	300,000	300,000	0	0	0	(300,000)
Project : GPO630	**PORTABLE FENDERING SYSTEM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	197,000	197,000	0	0	0	(197,000)
Project : GPO630	Subtotals	0	197,000	197,000	0	0	0	(197,000)
Project : GPO632	**PIER 98 MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	55,000	55,000	0	0	0	(55,000)
Project : GPO632	Subtotals	0	55,000	55,000	0	0	0	(55,000)
Sub-Fund : 5P AAA AAP	Subtotals	567,829	2,340,960	2,340,960	129,963	0	0	(2,340,960)
Sub-Fund : 5P AAA ACP	**PORT-CONTINUING PROJ-OPERATING FD**							
Project : CPO010	**FISHERMAN'S WHARF ENVIRONMENTAL PROBLEMS**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	15,792	0	0	4,559	0	0	0
Project : CPO010	Subtotals	15,792	0	0	4,559	0	0	0
Project : CPO117	**PIER 98 WETLANDS**							
001	PERMANENT SALARIES-MISC	0	0	0	710	0	0	0
005	TEMP SALARIES-MISC	0	0	0	395	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	277	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object		Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	: CPO117	Subtotals	0	0	0	1,382	0	0	0
Project	**: CPO600**	**PURCHASE LAND-INDIA BASIN AREA**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)		216	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY		49,412	0	0	0	0	0	0
Project	: CPO600	Subtotals	49,628	0	0	0	0	0	0
Project	**: CPO605**	**UN-ASSIGNED TITLE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES		100,000	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)		87,883	0	0	0	0	0	0
Project	: CPO605	Subtotals	187,883	0	0	0	0	0	0
Project	**: CPO610**	**TUNNEL PROJECT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET		0	0	(35,000)	0	0	0	35,000
099	UNAPPROPRIATED REVENUE-UNRESERVED		0	0	35,000	0	0	0	(35,000)
Project	: CPO610	Subtotals	0	0	0	0	0	0	0
Project	**: CPO613**	**HANDICAP ACCESS**							
001	PERMANENT SALARIES-MISC		5,538	0	0	124	0	0	0
005	TEMP SALARIES-MISC		539	0	0	0	0	0	0
009	PREMIUM PAY		110	0	0	0	0	0	0
011	OVERTIME		121	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS		1,448	0	0	26	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)		7,144	0	0	0	0	0	0
Project	: CPO613	Subtotals	14,900	0	0	150	0	0	0
Project	**: CPO617**	**TENANT SERV MAINT DREDGING**							
067	BLDS,STRUCTURES & IMPROVEMENTS		0	0	10,439	0	0	0	(10,439)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CPO617	Subtotals	0	0	10,439	0	0	0	(10,439)
Project : CPO619	**EMERGENCY FACILITY MAINTENANCE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	113,900	0	0	0	(113,900)
Project : CPO619	Subtotals	0	0	113,900	0	0	0	(113,900)
Project : CPO623	**FERRY BUILD SEISMIC DAMAGE EVALUATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	11,838	0	0	0	0	0	0
Project : CPO623	Subtotals	11,838	0	0	0	0	0	0
Project : CPO625	**CARGO MAINTENANCE DREDGING**							
001	PERMANENT SALARIES-MISC	390	0	0	0	0	0	0
009	PREMIUM PAY	9	0	0	0	0	0	0
011	OVERTIME	1,203	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	198	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,564,480	0	0	(147,716)	0	0	0
031	RENTS & LEASES-EQUIPMENT	8,127	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	727	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	784,000	(77,439)	0	2,371,400	2,371,400	2,448,839
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	25,531	0	0	1,138	0	0	0
Project : CPO625	Subtotals	1,600,665	784,000	(77,439)	(146,578)	2,371,400	2,371,400	2,448,839
Project : CPO626	**WATERFRONT LAND USE PLAN**							
052	TAXES, LICENSES & PERMITS	55,000	0	0	31,000	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	349	0	0	0	0	0	0
Project : CPO626	Subtotals	55,349	0	0	31,000	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: CPO628 STARPORTER CRANE**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,202	0	0	0	0	0	0
Project	: CPO628 Subtotals	3,202	0	0	0	0	0	0
Project	**: CPO631 FERRY BLDG RENOVATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	21,990	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	127,881	0	0	87,872	0	0	0
039	OTHER SUPPORT & CARE OF PERSONS	0	0	0	27,822	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	46,996	0	0	13,004	0	0	0
Project	: CPO631 Subtotals	196,867	0	0	128,698	0	0	0
Project	**: CPO632 SEISMIC SAFETY SURVEY**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(100,000)	0	0	0	100,000
099	UNAPPROPRIATED REVENUE-UNRESERVED	0	0	100,000	0	0	0	(100,000)
Project	: CPO632 Subtotals	0	0	0	0	0	0	0
Project	**: CPO635 FISHERMAN'S WHARE SIDEWALK IMPRVMT**							
025	ENTERTAINMENT AND PROMOTION	1,682	0	0	0	0	0	0
Project	: CPO635 Subtotals	1,682	0	0	0	0	0	0
Project	**: CPO639 34 001 639**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,317	0	0	0	0	0	0
Project	: CPO639 Subtotals	4,317	0	0	0	0	0	0
Project	**: CPO641 HYDE ST REPAIRS**							
001	PERMANENT SALARIES-MISC	29	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	169,763	0	0	119,196	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(13,090)	0	0	6,485	0	0	0
Project	: CPO641 Subtotals	156,708	0	0	125,681	0	0	0
Project	**: CPO642 MAINTENANCE RELOCATION**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	8,098	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	18,833	0	0	0	(18,833)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	62,560	0	0	34,881	0	0	0
Project	: CPO642 Subtotals	70,658	0	18,833	34,881	0	0	(18,833)
Project	**: CPO643 INCOME PROPERTY IMPROVEMENT**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	41,665	0	0	0	0	0	0
Project	: CPO643 Subtotals	41,665	0	0	0	0	0	0
Project	**: CPO644 PIER 47A AND FLOAT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(94,927)	0	0	0	94,927
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	5,095	0	0	0
Project	: CPO644 Subtotals	0	0	(94,927)	5,095	0	0	94,927
Project	**: CPO647 PIER 48/50 MAINTENANCE RELOCATION**							
001	PERMANENT SALARIES-MISC	11,256	0	0	0	0	0	0
005	TEMP SALARIES-MISC	33,709	0	0	0	0	0	0
009	PREMIUM PAY	553	0	0	0	0	0	0
011	OVERTIME	18,046	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	11,588	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	9,305	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	723,397	0	0	219,325	0	0	0
031	RENTS & LEASES-EQUIPMENT	113	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	25,278	0	0	352	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
051	INSURANCE	0	0	0	17,455	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	61,477	0	0	12,648	0	0	0
Project	: CPO647 Subtotals	885,417	0	0	259,085	0	0	0
Project	**: CPO648 CHINA BASIN BALLPARK**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	118,205	0	0	133,979	0	0	0
Project	: CPO648 Subtotals	118,205	0	0	133,979	0	0	0
Project	**: CPO649 INFORMATION SYSTEMS (PORT)**							
022	TRAINING	4,893	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	180,728	0	0	14,300	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	17,034	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,132	0	0	31,041	0	0	0
049	OTHER MATERIALS & SUPPLIES	137,771	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	292,576	0	0	178,884	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	23,080	0	0	0	0	0	0
Project	: CPO649 Subtotals	657,214	0	0	224,225	0	0	0
Project	**: CPO651 PIER 1 1/2 - BUILDING WALL**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	41,912	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	943	0	0	0	0	0	0
Project	: CPO651 Subtotals	42,855	0	0	0	0	0	0
Project	**: CPO655 FISHERMAN'S WHARF PLAZA**							
001	PERMANENT SALARIES-MISC	4,014	0	0	447	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,262	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	590	0	0	479	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,292	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	900	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,860	0	0	0	0	0	0
Project	: CPO655 Subtotals	9,369	0	0	3,480	0	0	0
Project	**: CPO656 DUMPSITE CLOSURE - PIER 98**							
001	PERMANENT SALARIES-MISC	0	0	0	2,956	0	0	0
009	PREMIUM PAY	0	0	0	50	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	702	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	22,800	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	66,466	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,367	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,261	0	0	1,086	0	0	0
Project	: CPO656 Subtotals	1,261	0	0	98,427	0	0	0
Project	**: CPO658 PIER 45**							
042	BUILDING & CONSTRUCTION SUPPLIES	26,502	0	0	195	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	3,499	0	0	0
Project	: CPO658 Subtotals	26,502	0	0	3,694	0	0	0
Project	**: CPO660 PORT PROPERTY DEV FEASIBILITY ANALYSIS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	38,008	0	0	19,041	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	26,391	0	0	0	0	0	0
Project	: CPO660 Subtotals	64,399	0	0	19,041	0	0	0
Project	**: CPO662 BULKHEAD FACADE PAINTING**							
001	PERMANENT SALARIES-MISC	6,070	0	0	146	0	0	0
005	TEMP SALARIES-MISC	22,035	0	0	21,062	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
009	PREMIUM PAY	185	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,071	0	0	1,755	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,847	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,230	0	0	103,871	0	0	0
Project	: CPO662 Subtotals	44,438	0	0	126,834	0	0	0
Project	**: CPO663 DREDGED MATERIAL UPLAND REHANDLE STUDY**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	65,000	65,000	65,000
Project	: CPO663 Subtotals	0	0	0	0	65,000	65,000	65,000
Project	**: CPO664 EMBARCADERO PROMENADE RAILING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	57,000	57,000	57,000
Project	: CPO664 Subtotals	0	0	0	0	57,000	57,000	57,000
Project	**: CPO665 PLANNING PIER 43 1/2**							
001	PERMANENT SALARIES-MISC	1,331	0	0	(631)	0	0	0
009	PREMIUM PAY	16	0	0	(6)	0	0	0
013	MANDATORY FRINGE BENEFITS	302	0	0	(156)	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	230	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	48,412	0	0	554	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,773	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	37,780	0	0	11,017	0	0	0
Project	: CPO665 Subtotals	90,844	0	0	10,778	0	0	0
Project	**: CPO666 35' GAUGE CRANE TRACK LEVELING**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	40,775	0	0	0	0	0	0
Project	: CPO666 Subtotals	40,775	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: CPO667 PRE DEVELOPMENT STUDIES-VARIOUS**							
031	RENTS & LEASES-EQUIPMENT	0	0	0	683	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(109,600)	0	510,000	510,000	619,600
Project	: CPO667 Subtotals	0	0	(109,600)	683	510,000	510,000	619,600
Project	**: CPO669 PLANNING HYDE STREET HARBOR/PIER 45**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	851,000	0	240,500	240,500	(610,500)
Project	: CPO669 Subtotals	0	0	851,000	0	240,500	240,500	(610,500)
Project	**: CPO670 FERRY TERMINAL IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	16,495	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	36,373	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	230,000	230,000	230,000
Project	: CPO670 Subtotals	0	0	0	52,868	230,000	230,000	230,000
Project	**: CPO672 ASBESTOS REMOVAL**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	15,000	0	0	0	(15,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	878	0	0	0
Project	: CPO672 Subtotals	0	0	15,000	878	0	0	(15,000)
Project	**: CPO674 FISHERMAN'S WHARF STAFF PILES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	71,944	0	0	0
Project	: CPO674 Subtotals	0	0	0	71,944	0	0	0
Project	**: CPO675 PIER 80 PROJECTS**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	301,592	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	625,000	625,000	625,000

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CPO675	Subtotals	0	0	0	301,592	625,000	625,000	625,000
Project : CPO679	**PIER 26 ROOF**							
001	PERMANENT SALARIES-MISC	3,372	0	0	35,685	0	0	0
005	TEMP SALARIES-MISC	11,368	0	0	42,733	0	0	0
009	PREMIUM PAY	30	0	0	730	0	0	0
013	MANDATORY FRINGE BENEFITS	1,953	0	0	17,898	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	14,676	0	0	0
Project : CPO679	Subtotals	16,723	0	0	111,722	0	0	0
Project : CPO683	**PIER 92 FENDER PILE REPLACEMENT**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	53,444	0	0	0
Project : CPO683	Subtotals	0	0	0	53,444	0	0	0
Project : CPO684	**PIER 80B MAINTENACE DREDGING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	398,194	0	0	0	(398,194)
Project : CPO684	Subtotals	0	0	398,194	0	0	0	(398,194)
Project : CPO685	**FISH ALLEY SEWER PUMP STATION CONVERSION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	110,200	110,200	110,200
Project : CPO685	Subtotals	0	0	0	0	110,200	110,200	110,200
Project : CPO686	**PIER 43 RESTORATION OF ARCH**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	26,688	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	76,330	0	0	150,603	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	100,000	0	0	0	(100,000)
Project : CPO686	Subtotals	76,330	0	100,000	177,291	0	0	(100,000)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: CPO687 ILLINOIS ST BRIDGE ENGINEERING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	100,000	100,000	100,000
Project	: CPO687 Subtotals	0	0	0	0	100,000	100,000	100,000
Project	**: CPO688 CHINA BASIN PARK SHORELINE STABAL.**							
027	PROFESSIONAL & SPECIALIZED SERVICES	20,719	0	0	21,587	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,000	0	0	0	(1,000)
Project	: CPO688 Subtotals	20,719	0	1,000	21,587	0	0	(1,000)
Project	**: CPO690 GROTTO #9 REPLACE SEWER MAIN**							
001	PERMANENT SALARIES-MISC	0	0	0	312	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	72	0	0	0
Project	: CPO690 Subtotals	0	0	0	384	0	0	0
Project	**: CPO691 HARBOR PATROL BOAT**							
060	EQUIPMENT PURCHASE	0	0	0	27,804	0	0	0
Project	: CPO691 Subtotals	0	0	0	27,804	0	0	0
Project	**: CPO692 FERRY BUILDING CARILLON CHIME**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(11,000)	0	0	0	11,000
Project	: CPO692 Subtotals	0	0	(11,000)	0	0	0	11,000
Project	**: CPO693 EMERGENCY SEAWALL REPR.-SCOMA'S**							
027	PROFESSIONAL & SPECIALIZED SERVICES	10,776	0	0	14,834	0	0	0
Project	: CPO693 Subtotals	10,776	0	0	14,834	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: CPO694 PIER 48A&B FENDER/DECK REPAIR**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	324,168	324,168	0	0	0	(324,168)
Project	: CPO694 Subtotals	0	324,168	324,168	0	0	0	(324,168)
Project	**: CPO695 RASTERIZING OF ENGINEERING DRAWINGS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	150,000	75,000	0	0	0	(75,000)
Project	: CPO695 Subtotals	0	150,000	75,000	0	0	0	(75,000)
Project	**: CPO696 PIER 1 FURNITURE, FIXTURES, & EQUIPMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,250,000	1,220,000	0	1,836,200	1,836,200	616,200
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,344	0	0	63,202	0	0	0
Project	: CPO696 Subtotals	1,344	1,250,000	1,220,000	63,202	1,836,200	1,836,200	616,200
Project	**: CPO697 REPLACE PILEDRIVER/PILE BARGE**							
060	EQUIPMENT PURCHASE	0	283,096	283,096	0	0	0	(283,096)
Project	: CPO697 Subtotals	0	283,096	283,096	0	0	0	(283,096)
Project	**: CPO698 50 TON CRANE**							
060	EQUIPMENT PURCHASE	0	459,685	459,685	0	0	0	(459,685)
Project	: CPO698 Subtotals	0	459,685	459,685	0	0	0	(459,685)
Project	**: CPO703 PIER 35 PROJECTS**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	882	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	482	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	489,363	489,363	0	63,000	63,000	(426,363)
Project	: CPO703 Subtotals	0	489,363	489,363	1,364	63,000	63,000	(426,363)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CPO704	**PIER 27/29**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	265,000	265,000	0	0	0	(265,000)
Project : CPO704	Subtotals	0	265,000	265,000	0	0	0	(265,000)
Project : CPO705	**PIER 9 ROOF REPLACEMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	536,272	536,272	0	0	0	(536,272)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	318	0	0	0
Project : CPO705	Subtotals	0	536,272	536,272	318	0	0	(536,272)
Project : CPO706	**PIER 9 WATER MAIN**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	90,000	90,000	0	0	0	(90,000)
Project : CPO706	Subtotals	0	90,000	90,000	0	0	0	(90,000)
Project : CPO707	**AG. BLD. FIRE ESCAPE & CORRIDOR**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	69,000	69,000	0	0	0	(69,000)
Project : CPO707	Subtotals	0	69,000	69,000	0	0	0	(69,000)
Project : CPO708	**PIER 28 ROOF REPLACEMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	331,000	331,000	0	0	0	(331,000)
Project : CPO708	Subtotals	0	331,000	331,000	0	0	0	(331,000)
Project : CPO709	**REPLACE WATER MAIN PIER 26**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	34,500	34,500	0	0	0	(34,500)
Project : CPO709	Subtotals	0	34,500	34,500	0	0	0	(34,500)
Project : CPO710	**PIER 24/26/28 ELECTRICAL TRANSFORMER**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	250,000	250,000	0	0	0	(250,000)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CPO710	Subtotals	0	250,000	250,000	0	0	0	(250,000)
Project : CPO711	**PIER 50**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	388,200	388,200	0	0	0	(388,200)
Project : CPO711	Subtotals	0	388,200	388,200	0	0	0	(388,200)
Project : CPO712	**BIKE LANES - TERRY FRANCOIS BLVD.**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	55,000	54,000	0	0	0	(54,000)
Project : CPO712	Subtotals	0	55,000	54,000	0	0	0	(54,000)
Project : CPO713	**PIER 43 ARCH SUBSTRUCTURE**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	275,000	275,000	0	0	0	(275,000)
Project : CPO713	Subtotals	0	275,000	275,000	0	0	0	(275,000)
Project : CPO714	**MID-EMBARCADERO STORMWATER**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	150,000	150,000	0	0	0	(150,000)
Project : CPO714	Subtotals	0	150,000	150,000	0	0	0	(150,000)
Project : CPO715	**FW POLLUTION PREVENTION PROJECT**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	140,000	140,000	0	0	0	(140,000)
Project : CPO715	Subtotals	0	140,000	140,000	0	0	0	(140,000)
Project : CPO716	**PIER 38 ROOF REPLACEMENT**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	336,522	336,522	0	0	0	(336,522)
Project : CPO716	Subtotals	0	336,522	336,522	0	0	0	(336,522)
Project : CPO717	**PIER 45C DEVELOPMENT DESIGN**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	332,308	12,308	0	0	0	(12,308)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CPO717	Subtotals	0	332,308	12,308	0	0	0	(12,308)
Project : CPO718	**WAFUM LATHE**							
060 EQUIPMENT PURCHASE		0	43,700	43,700	0	0	0	(43,700)
Project : CPO718	Subtotals	0	43,700	43,700	0	0	0	(43,700)
Project : CPO719	**POREBA LATHE**							
060 EQUIPMENT PURCHASE		0	92,760	92,760	0	0	0	(92,760)
Project : CPO719	Subtotals	0	92,760	92,760	0	0	0	(92,760)
Project : CPO720	**NOT IN USE**							
042 BUILDING & CONSTRUCTION SUPPLIES		0	0	0	4,826	0	0	0
Project : CPO720	Subtotals	0	0	0	4,826	0	0	0
Project : CPO721	**NOT IN USE**							
060 EQUIPMENT PURCHASE		0	0	0	93,600	0	0	0
067 BLDS,STRUCTURES & IMPROVEMENTS		0	0	94,600	0	0	0	(94,600)
Project : CPO721	Subtotals	0	0	94,600	93,600	0	0	(94,600)
Project : CPO722	**N. WATERFRONT SEWER PUMP REPL.**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	0	0	0	655,680	655,680	655,680
Project : CPO722	Subtotals	0	0	0	0	655,680	655,680	655,680
Project : CPO723	**PIER 70 BLDG. 11**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	0	0	0	57,500	57,500	57,500
Project : CPO723	Subtotals	0	0	0	0	57,500	57,500	57,500

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: GPO618 SOLID WASTE ASSESSMENT TEST**							
035	OTHER CURRENT EXPENSES	16,800	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	512	0	0	0	0	0	0
Project	: GPO618 Subtotals	17,312	0	0	0	0	0	0
Project	**: GPO619 EMERGENCY FACILITY MAINTENANCE**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	781	0	0	0	0	0	0
Project	: GPO619 Subtotals	781	0	0	0	0	0	0
Project	**: GPO628 FERRY BUILDING RECEPTION**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,079	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,597	0	0	0	0	0	0
Project	: GPO628 Subtotals	2,597	0	0	1,079	0	0	0
Sub-Fund	: 5P AAA ACP Subtotals	4,539,015	7,129,574	7,229,574	2,063,831	6,921,480	6,921,480	(308,094)
Program	**: BKY Subtotal**	25,297,368	31,671,071	31,771,071	7,375,654	28,552,326	28,552,326	(3,218,745)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ PORT - REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	861,409	1,477,571	1,477,571	461,665	1,558,053	1,558,053	80,482
005	TEMP SALARIES-MISC	22,190	6,075	6,075	0	7,790	7,790	1,715
009	PREMIUM PAY	1,628	1,147	1,147	6,539	23,347	23,347	22,200
010	RETROACTIVE SALARIES	1,520	0	0	0	0	0	0
011	OVERTIME	2,286	3,025	3,025	1,154	1,641	1,641	(1,384)
012	HOLIDAY PAY	289	0	0	280	0	0	0
013	MANDATORY FRINGE BENEFITS	192,233	327,547	327,547	102,685	358,366	358,366	30,819
021	TRAVEL	994	11,700	11,700	1,050	11,700	11,700	0
022	TRAINING	0	0	0	150	0	0	0
023	EMPLOYEE FIELD EXPENSE	8	0	0	25	0	0	0
024	MEMBERSHIP FEES	1,408	3,100	3,100	1,594	3,100	3,100	0
025	ENTERTAINMENT AND PROMOTION	23,742	6,000	6,000	1,226	10,000	10,000	4,000
027	PROFESSIONAL & SPECIALIZED SERVICES	362,784	462,500	462,500	164,460	504,700	504,700	42,200
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	636,335	732,400	816,640	303,581	666,900	666,900	(149,740)
029	MAINTENANCE SVCS-EQUIPMENT	365	3,100	3,100	16	3,100	3,100	0
031	RENTS & LEASES-EQUIPMENT	5,569	5,500	5,500	2,125	460,500	460,500	455,000
032	UTILITIES	475,983	475,000	475,000	145,651	552,000	552,000	77,000
035	OTHER CURRENT EXPENSES	19,397	55,000	55,000	12,909	49,000	49,000	(6,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	26,400	26,400	0	23,000	23,000	(3,400)
042	BUILDING & CONSTRUCTION SUPPLIES	5,264	0	0	4,368	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	989	0	0	0	0	0	0
045	SAFETY	379	0	0	259	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	157	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,278	0	0	423	0	0	0
052	TAXES, LICENSES & PERMITS	185,989	122,900	122,900	114,262	900	900	(122,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	117,410	1,125,600	1,125,600	0	1,588,699	1,588,699	463,099
086	INTERDEPARTMENTAL RECOVERY	5,400	0	(84,240)	0	0	0	84,240
093	OTHER OPERATING TRANSFERS OUT	251,466	266,400	266,400	0	276,465	276,465	10,065
Project	: Subtotals	3,183,315	5,110,965	5,110,965	1,324,579	6,099,261	6,099,261	988,296

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ PORT - REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5P AAA AAA Subtotals	3,183,315	5,110,965	5,110,965	1,324,579	6,099,261	6,099,261	988,296
Program	**: BKZ Subtotal**	3,183,315	5,110,965	5,110,965	1,324,579	6,099,261	6,099,261	988,296
Department	**: PRT Subtotals**	48,097,573	58,576,334	58,676,334	18,082,421	57,870,664	57,870,664	(805,670)

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKD PORT - MARITIME
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(16,123)	0.00	(37,805)	0.00	(37,805)	0.00	(21,682)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	N	0T0	0.00	0.00	0	0.00	25,393	0.00	25,393	0.00	25,393
1426	SENIOR CLERK TYPIST	N	1316B1596	0.00	0.00	0	0.75	31,242	0.75	31,242	0.75	31,242
1450	EXECUTIVE SECRETARY I	A	1577B1914	1.00	1.00	49,470	1.00	49,955	1.00	49,955	0.00	485
1823	SENIOR ADMINISTRATIVE ANALYST	A	2120B2577	1.00	1.00	66,783	1.00	69,103	1.00	69,103	0.00	2,320
1823	SENIOR ADMINISTRATIVE ANALYST	S	2120B2577	0.00	0.00	0	(1.00)	(69,103)	(1.00)	(69,103)	(1.00)	(69,103)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	S	2478B3012	0.00	0.00	0	1.00	80,767	1.00	80,767	1.00	80,767
9356	WHARFINGER II	A	1827B2221	2.00	4.00	209,224	4.00	231,872	4.00	231,872	0.00	22,648
9357	CARGO OPERATIONS MANAGER	A	2178B2647	1.00	1.00	68,619	1.00	70,636	1.00	70,636	0.00	2,017
9376	MARKET RESEARCH SPECIALIST, POR	A	2019B2454	1.00	1.00	63,591	1.00	65,804	1.00	65,804	0.00	2,213
9376	MARKET RESEARCH SPECIALIST, POR	S	2019B2454	0.00	0.00	0	(1.00)	(65,804)	(1.00)	(65,804)	(1.00)	(65,804)
9393	MARITIME MARKETING REPRESENTATI	A	2466B2997	2.00	2.00	155,344	2.00	160,729	2.00	160,729	0.00	5,385
9393	MARITIME MARKETING REPRESENTATI	S	2466B2997	0.00	0.00	0	1.00	80,365	1.00	80,365	1.00	80,365
9397	DEPUTY DIRECTOR, PORT	A	3724B4527	1.00	1.00	117,354	1.00	120,803	1.00	120,803	0.00	3,449
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	2,798	0.00	(3,062)	0.00	(3,062)	0.00	(5,860)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.50)	(0.42)	(27,559)	(0.21)	(14,561)	(0.21)	(14,561)	0.21	12,998
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	0.07	0.20	13,330	0.00	0	0.00	0	(0.20)	(13,330)
PREMM	PREMIUM PAY - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.00	6,214	0.00	6,214	0.00	6,214
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	5,639	0.00	5,639	0.00	5,639	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.00	210	0.00	210	0.00	210
Project :	Subtotals			8.57	10.78	708,470	11.54	808,397	11.54	808,397	0.76	99,927
Sub-Fund : 5P AAA AAA	Subtotals			8.57	10.78	708,470	11.54	808,397	11.54	808,397	0.76	99,927
Program : BKD	**Subtotal**			**8.57**	**10.78**	**708,470**	**11.54**	**808,397**	**11.54**	**808,397**	**0.76**	**99,927**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO PORT - FINANCE & ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AA63	ADMINISTRATIVE SECRETARY, PORT...	A	1634B1985	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(84,304)	0.00	(96,847)	0.00	(96,847)	0.00	(12,543)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	N	0T0	0.00	0.00	0	0.00	79,537	0.00	79,537	0.00	79,537
0114	BOARD/COMMISSION MEMBER, GROU	A	100M100	0.00	0.00	6,000	0.00	6,000	0.00	6,000	0.00	0
1023	ADMINISTRATOR III.....	A	2194B2666	2.00	2.00	138,232	2.00	142,977	2.00	142,977	0.00	4,745
1024	ADMINISTRATOR-SUPERVISOR.....	A	2360B2868	1.00	1.00	74,346	1.00	76,906	1.00	76,906	0.00	2,560
1053	BUSINESS ANALYST-SENIOR.....	A	2247B2732	1.00	1.00	70,806	1.00	73,258	1.00	73,258	0.00	2,452
1054	BUS ANALYST-PRINCIPAL.....	A	2602B3162	1.00	1.00	81,964	1.00	84,789	1.00	84,789	0.00	2,825
1063	PROGRAMMER ANALYST-SENIOR.....	A	2028B2466	1.00	1.00	63,913	1.00	66,126	1.00	66,126	0.00	2,213
1071	INFORMATION SERVICES MANAGER....	A	3021B4303	0.00	1.00	111,509	1.00	114,825	1.00	114,825	0.00	3,316
1204	SENIOR PERSONNEL CLERK.....	A	1484B1800	1.00	1.00	46,447	1.00	46,980	1.00	46,980	0.00	533
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1615B1960	2.00	2.00	101,401	2.00	102,312	2.00	102,312	0.00	911
1241	PERSONNEL ANALYST.....	A	1487B2189	1.00	1.00	56,726	1.00	58,698	1.00	58,698	0.00	1,972
1244	SENIOR PERSONNEL ANALYST.....	A	2151B2614	2.00	2.00	135,550	2.00	140,189	2.00	140,189	0.00	4,639
1246	PRINCIPAL PERSONNEL ANALYST.....	A	2551B3101	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2459B2989	1.00	1.00	77,453	1.00	79,762	1.00	79,762	0.00	2,309
1375	SPECIAL ASSISTANT XVI.....	A	3072B3734	0.00	1.00	96,777	1.00	99,641	1.00	99,641	0.00	2,864
1375	SPECIAL ASSISTANT XVI.....	C	3072B3734	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1375	SPECIAL ASSISTANT XVI.....	R	3072B3734	0.00	0.00	0	(1.00)	(99,641)	(1.00)	(99,641)	(1.00)	(99,641)
1406	SENIOR CLERK.....	A	1200B1454	1.00	1.00	37,645	1.00	37,949	1.00	37,949	0.00	304
1426	SENIOR CLERK TYPIST.....	A	1316B1596	1.00	2.00	82,352	2.00	83,311	2.00	83,311	0.00	959
1444	SECRETARY I.....	A	1255B1520	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II.....	A	1450B1756	1.00	1.00	45,430	1.00	45,832	1.00	45,832	0.00	402
1450	EXECUTIVE SECRETARY I.....	A	1577B1914	1.00	1.00	49,470	1.00	49,955	1.00	49,955	0.00	485
1540	SECRETARY, FIRE COMMISSION.....	A	2252B2737	0.00	1.00	70,994	1.00	73,037	1.00	73,037	0.00	2,043
1632	SENIOR ACCOUNT CLERK.....	A	1433B1736	5.00	4.00	179,152	4.00	181,238	4.00	181,238	0.00	2,086
1632	SENIOR ACCOUNT CLERK.....	S	1433B1736	0.00	0.00	0	(1.00)	(45,310)	(1.00)	(45,310)	(1.00)	(45,310)
1634	PRINCIPAL ACCOUNT CLERK.....	S	1615B1960	0.00	0.00	0	1.00	51,156	1.00	51,156	1.00	51,156
1652	SENIOR ACCOUNTANT.....	A	1622B1970	5.00	7.00	357,463	7.00	369,779	7.00	369,779	0.00	12,316

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO PORT - FINANCE & ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1652	SENIOR ACCOUNTANT	S	1622B1970	0.00	0.00	0	(1.00)	(52,826)	(1.00)	(52,826)	(1.00)	(52,826)
1654	PRINCIPAL ACCOUNTANT	A	1970B2395	1.00	1.00	62,062	1.00	64,222	1.00	64,222	0.00	2,160
1654	PRINCIPAL ACCOUNTANT	S	1970B2395	0.00	0.00	0	1.00	64,222	1.00	64,222	1.00	64,222
1656	HEAD ACCOUNTANT	A	2120B2577	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1657	SENIOR SYSTEMS ACCOUNTANT	A	2281B2772	1.00	2.00	143,704	2.00	148,662	2.00	148,662	0.00	4,958
1675	SUPERVISING FISCAL OFFICER	A	2806B3410	1.00	1.00	88,422	1.00	90,996	1.00	90,996	0.00	2,574
1823	SENIOR ADMINISTRATIVE ANALYST	A	2120B2577	0.00	1.00	66,783	1.00	69,103	1.00	69,103	0.00	2,320
1823	SENIOR ADMINISTRATIVE ANALYST	S	2120B2577	0.00	0.00	0	(1.00)	(69,103)	(1.00)	(69,103)	(1.00)	(69,103)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2478B3012	3.00	3.00	234,143	3.00	242,301	3.00	242,301	0.00	8,158
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	S	2478B3012	0.00	0.00	0	1.00	80,767	1.00	80,767	1.00	80,767
1840	JUNIOR MANAGEMENT ASSISTANT	C	1510B1831	0.00	0.75	35,577	1.00	47,789	1.00	47,789	0.25	12,212
1880	CHIEF OF SYSTEMS	A	3108B3777	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1934	STOREKEEPER	A	1264B1532	1.00	1.00	39,704	1.00	39,985	1.00	39,985	0.00	281
4308	SENIOR COLLECTIONS OFFICER	A	1596B1936	1.00	0.00	0	0.00	0	0.00	0	0.00	0
4366	COLLECTION SUPERVISOR	A	1714B2084	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5186	FINANCIAL MANAGER	A	3064B3724	1.00	1.00	96,563	1.00	99,375	1.00	99,375	0.00	2,812
9373	MANAGER OF MARKETING	A	2946B3581	1.00	1.00	92,853	1.00	95,559	1.00	95,559	0.00	2,706
9373	MANAGER OF MARKETING	S	2946B3581	0.00	0.00	0	(1.00)	(95,559)	(1.00)	(95,559)	(1.00)	(95,559)
9380	ADMINISTRATIVE SERVICE OFFICER, P	A	1960B2383	1.00	1.00	61,777	1.00	62,196	1.00	62,196	0.00	419
9382	GOVERNMENT & PUBLIC AFFAIRS MGR	A	2557B3108	1.00	1.00	80,549	1.00	82,937	1.00	82,937	0.00	2,388
9390	EXECUTIVE ASSISTANT TO THE PORT	S	2412B2933	0.00	0.00	0	1.00	78,267	1.00	78,267	1.00	78,267
9397	DEPUTY DIRECTOR, PORT	A	3724B4527	1.00	1.00	117,354	1.00	120,803	1.00	120,803	0.00	3,449
9399	PORT DIRECTOR	A	4991B6067	1.00	1.00	148,535	1.00	158,349	1.00	158,349	0.00	9,814
9991M	SPECIAL SALARY SAVINGS - MISC	A		0T0	0.00	0.00	12,074	0.00	(11,871)	0.00	(11,871)	0.00	(23,945)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A		0T0	(1.79)	(2.08)	(134,216)	(1.35)	(86,641)	(1.35)	(86,641)	0.73	47,575
9993M	ATTRITION SAVINGS - MISCELLANEOU	C		0T0	0.00	0.77	49,848	0.00	0	0.00	0	(0.77)	(49,848)
9993M	ATTRITION SAVINGS - MISCELLANEOU	N		0T0	0.00	0.00	0	0.54	34,670	0.54	34,670	0.54	34,670
TEMPM	TEMPORARY - MISCELLANEOUS	A		0T0	0.79	0.82	38,085	0.81	38,085	0.81	38,085	(0.01)	0
TEMPM	TEMPORARY - MISCELLANEOUS	N		0T0	0.00	0.00	0	0.04	1,991	0.04	1,991	0.04	1,991

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO PORT - FINANCE & ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	728	0.00	728	0.00	728	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	0.00	32,307	0.00	32,307	0.00	32,307
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	19,928	0.00	19,928	0.00	19,928	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	0.00	998	0.00	998	0.00	998
Project :	Subtotals			47.75	47.26	3,053,799	47.04	3,180,699	47.04	3,180,699	(0.22)	126,900
Sub-Fund : 5P AAA AAA Subtotals				47.75	47.26	3,053,799	47.04	3,180,699	47.04	3,180,699	(0.22)	126,900
Program : BKO Subtotal				**47.75**	**47.26**	**3,053,799**	**47.04**	**3,180,699**	**47.04**	**3,180,699**	**(0.22)**	**126,900**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKW PORT - PLANNING & DEVELOPMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(29,012)	0.00	(26,808)	0.00	(26,808)	0.00	2,204
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	N	0T0	0.00	0.00	0	0.00	14,842	0.00	14,842	0.00	14,842
1369	SPECIAL ASSISTANT X	C	1999B2430	0.00	0.75	47,231	1.00	65,160	1.00	65,160	0.25	17,929
1369	SPECIAL ASSISTANT X	S	1999B2430	0.00	0.00	0	(1.00)	(65,160)	(1.00)	(65,160)	(1.00)	(65,160)
1375	SPECIAL ASSISTANT XVI	R	3072B3734	0.00	0.00	0	1.00	99,641	1.00	99,641	1.00	99,641
1376	SPECIAL ASSISTANT XVII	N	3304B4017	0.00	0.00	0	0.75	80,395	0.75	80,395	0.75	80,395
1444	SECRETARY I	A	1255B1520	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	A	1450B1756	0.00	1.00	45,430	1.00	45,832	1.00	45,832	0.00	402
1450	EXECUTIVE SECRETARY I	A	1577B1914	1.00	1.00	49,470	1.00	49,955	1.00	49,955	0.00	485
1450	EXECUTIVE SECRETARY I	R	1577B1914	0.00	0.00	0	(1.00)	(49,955)	(1.00)	(49,955)	(1.00)	(49,955)
1450	EXECUTIVE SECRETARY I	S	1577B1914	0.00	0.00	0	1.00	49,955	1.00	49,955	1.00	49,955
5282	PLANNER IV	A	2442B2969	0.00	1.00	79,630	1.00	79,614	1.00	79,614	0.00	(16)
5291	PLANNER III	A	2130B2589	2.00	1.00	67,104	1.00	69,424	1.00	69,424	0.00	2,320
9374	MANAGER, PORT PLANNING & DEVELO	A	2989B3633	1.00	2.00	188,268	2.00	193,894	2.00	193,894	0.00	5,626
9374	MANAGER, PORT PLANNING & DEVELO	S	2989B3633	0.00	0.00	0	(2.00)	(193,894)	(2.00)	(193,894)	(2.00)	(193,894)
9375	ASSISTANT DEPUTY DIRECTOR, PORT.	S	3072B3734	0.00	0.00	0	3.00	300,382	3.00	300,382	3.00	300,382
9377	FEASIBILITY ANALYST, PORT	A	2099B2551	0.00	1.00	66,140	1.00	68,405	1.00	68,405	0.00	2,265
9378	DEVELOPMENT PROJECT COORDINAT	A	2577B3132	3.00	3.00	205,856	3.00	250,733	3.00	250,733	0.00	44,877
9378	DEVELOPMENT PROJECT COORDINAT	C	2577B3132	1.00	0.75	51,464	1.00	83,577	1.00	83,577	0.25	32,113
9378	DEVELOPMENT PROJECT COORDINAT	N	2577B3132	0.00	0.00	0	0.75	62,683	0.75	62,683	0.75	62,683
9397	DEPUTY DIRECTOR, PORT	A	3724B4527	1.00	1.00	117,354	1.00	120,803	1.00	120,803	0.00	3,449
9398	MGR, REGULATORY & ENVIRONMENTA	A	2779B3378	1.00	1.00	87,595	1.00	90,142	1.00	90,142	0.00	2,547
9398	MGR, REGULATORY & ENVIRONMENTA	S	2779B3378	0.00	0.00	0	(1.00)	(90,142)	(1.00)	(90,142)	(1.00)	(90,142)
9991M	SPECIAL SALARY SAVINGS - MISC.	A	0T0	0.00	0.00	3,853	0.00	(4,887)	0.00	(4,887)	0.00	(8,740)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.28)	(0.34)	(24,678)	(0.38)	(31,324)	(0.38)	(31,324)	(0.04)	(6,646)
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	0.07	(0.08)	(5,723)	0.00	0	0.00	0	0.08	5,723
9993M	ATTRITION SAVINGS - MISCELLANEOU	N	0T0	0.00	0.00	0	0.09	7,516	0.09	7,516	0.09	7,516
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.56	2.90	135,980	2.89	135,980	2.89	135,980	(0.01)	0
TEMPM	TEMPORARY - MISCELLANEOUS	N	0T0	0.00	0.00	0	(1.73)	(81,159)	(1.73)	(81,159)	(1.73)	(81,159)

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKW PORT - PLANNING & DEVELOPMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	683	0.00	683	0.00	683	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	0.00	25,164	0.00	25,164	0.00	25,164
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,539	0.00	3,539	0.00	3,539	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	0.00	479	0.00	479	0.00	479
Project	: Subtotals			13.35	15.98	1,090,184	16.37	1,355,469	16.37	1,355,469	0.39	265,285
Sub-Fund	: 5P AAA AAA Subtotals			13.35	15.98	1,090,184	16.37	1,355,469	16.37	1,355,469	0.39	265,285
Program	**: BKW Subtotal**			**13.35**	**15.98**	**1,090,184**	**16.37**	**1,355,469**	**16.37**	**1,355,469**	**0.39**	**265,285**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB46	ELEVATOR & CRANE TECHNICIAN	A	2178B2647	3.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(54,808)	0.00	(84,018)	0.00	(84,018)	0.00	(29,210)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	N	0T0	0.00	0.00	0	0.00	65,626	0.00	65,626	0.00	65,626
1424	CLERK TYPIST	A	1203B1457	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1316B1596	1.00	2.00	82,352	2.00	83,311	2.00	83,311	0.00	959
1446	SECRETARY II	A	1450B1756	1.00	1.00	45,430	1.00	45,832	1.00	45,832	0.00	402
1450	EXECUTIVE SECRETARY I	R	1577B1914	0.00	0.00	0	1.00	49,955	1.00	49,955	1.00	49,955
1630	ACCOUNT CLERK	A	1240B1503	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1632	SENIOR ACCOUNT CLERK	A	1433B1736	0.00	1.00	44,787	1.00	45,310	1.00	45,310	0.00	523
1824	PRINCIPAL ADMINISTRATIVE ANALYST	N	2478B3012	0.00	0.00	0	0.75	60,575	0.75	60,575	0.75	60,575
1934	STOREKEEPER	A	1264B1532	1.00	1.00	39,704	1.00	39,985	1.00	39,985	0.00	281
1936	SENIOR STOREKEEPER	A	1346B1630	1.00	1.00	42,273	1.00	42,543	1.00	42,543	0.00	270
3417	GARDENER	A	1375B1666	1.00	1.00	43,208	1.00	44,674	1.00	44,674	0.00	1,466
5177	SAFETY OFFICER	A	2745B3337	1.00	1.00	86,523	1.00	89,482	1.00	89,482	0.00	2,959
5205	ASSOCIATE MATERIALS ENGINEER	A	2258B2745	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5206	ASSOCIATE CIVIL ENGINEER	A	2258B2745	4.00	4.00	284,727	4.00	294,429	4.00	294,429	0.00	9,702
5208	CIVIL ENGINEER	A	2614B3178	0.00	1.00	82,392	1.00	85,218	1.00	85,218	0.00	2,826
5208	CIVIL ENGINEER	S	2614B3178	0.00	0.00	0	(1.00)	(85,218)	(1.00)	(85,218)	(1.00)	(85,218)
5210	SENIOR CIVIL ENGINEER	A	3027B3679	2.00	2.00	190,801	2.00	197,305	2.00	197,305	0.00	6,504
5218	STRUCTURAL ENGINEER	A	2882B3503	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5218	STRUCTURAL ENGINEER	S	2882B3503	0.00	0.00	0	1.00	93,933	1.00	93,933	1.00	93,933
5240	ELECTRICAL ENGINEER	A	2614B3178	1.00	1.00	82,392	1.00	85,218	1.00	85,218	0.00	2,826
5256	MECHANICAL ENGINEER	A	2614B3178	1.00	1.00	82,392	1.00	85,218	1.00	85,218	0.00	2,826
5268	ARCHITECT	A	2614B3178	1.00	2.00	164,784	2.00	170,437	2.00	170,437	0.00	5,653
5304	MATERIALS TESTING AIDE	A	1460B1769	0.00	1.00	45,863	1.00	47,436	1.00	47,436	0.00	1,573
5304	MATERIALS TESTING AIDE	S	1460B1769	0.00	0.00	0	(1.00)	(47,436)	(1.00)	(47,436)	(1.00)	(47,436)
5305	MATERIALS TESTING TECHNICIAN	S	1562B1895	0.00	0.00	0	1.00	50,815	1.00	50,815	1.00	50,815
5312	SURVEYOR	A	1778B2161	1.00	1.00	56,028	1.00	57,947	1.00	57,947	0.00	1,919
5314	SURVEY PARTY CHIEF	A	2048B2490	1.00	1.00	64,557	1.00	66,769	1.00	66,769	0.00	2,212

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5364	CIVIL ENGINEERING ASSOCIATE I	A	1678B2038	1.00	1.00	52,836	1.00	54,649	1.00	54,649	0.00	1,813
5366	ENGINEERING ASSOCIATE II	A	1941B2360	2.00	2.00	122,355	2.00	126,567	2.00	126,567	0.00	4,212
5502	PROJECT MANAGER I	A	2951B2951	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5504	PROJECT MANAGER II	A	3414B3414	1.00	1.00	88,454	1.00	91,546	1.00	91,546	0.00	3,092
6138	INDUSTRIAL HYGIENIST	A	2490B3027	0.00	1.00	78,477	1.00	81,169	1.00	81,169	0.00	2,692
6139	SENIOR INDUSTRIAL HYGIENIST	A	2672B3248	1.00	1.00	83,957	1.00	86,884	1.00	86,884	0.00	2,927
6318	CONSTRUCTION INSPECTOR	A	2130B2589	2.00	2.00	134,209	2.00	138,848	2.00	138,848	0.00	4,639
6331	BUILDING INSPECTOR	A	2365B2874	1.00	1.00	72,532	1.00	77,066	1.00	77,066	0.00	4,534
6334	CHIEF BUILDING INSPECTOR	A	2874B3493	1.00	1.00	88,166	1.00	93,664	1.00	93,664	0.00	5,498
7213	PLUMBER SUPERVISOR I	A	2377B2890	1.00	1.00	74,909	1.00	77,495	1.00	77,495	0.00	2,586
7215	GENERAL LABORER SUPERVISOR I	N	1450B1756	0.00	0.00	0	0.75	35,316	0.75	35,316	0.75	35,316
7220	ASPHALT FINISHER SUPERVISOR I	A	1899B2309	1.00	1.00	59,810	1.00	61,916	1.00	61,916	0.00	2,106
7226	CARPENTER SUPERVISOR I	A	2264B2752	1.00	1.00	71,343	1.00	73,795	1.00	73,795	0.00	2,452
7238	ELECTRICIAN SUPERVISOR I	A	2199B2672	1.00	1.00	69,250	1.00	71,649	1.00	71,649	0.00	2,399
7242	PAINTER SUPERVISOR I	A	1890B2424	1.00	1.00	59,568	1.00	61,594	1.00	61,594	0.00	2,026
7258	MAINTENANCE MACHINIST SUPERVISO	A	2274B2764	1.00	1.00	71,664	1.00	74,116	1.00	74,116	0.00	2,452
7262	MAINTENANCE PLANNER	A	2704B2704	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7313	AUTOMOTIVE MACHINIST	A	2040B2040	1.00	2.00	105,726	2.00	109,405	2.00	109,405	0.00	3,679
7328	OPERATING ENGINEER, UNIVERSAL	A	1975B2401	1.00	1.00	62,197	1.00	64,383	1.00	64,383	0.00	2,186
7332	MAINTENANCE MACHINIST	A	1756B2135	1.00	1.00	55,330	1.00	57,251	1.00	57,251	0.00	1,921
7334	STATIONARY ENGINEER	A	2048B2048	2.00	2.00	106,109	2.00	110,900	2.00	110,900	0.00	4,791
7344	CARPENTER	A	1835B2230	3.00	3.00	173,475	3.00	179,392	3.00	179,392	0.00	5,917
7345	ELECTRICIAN	A	1946B2365	4.00	4.00	245,354	4.00	253,670	4.00	253,670	0.00	8,316
7345	ELECTRICIAN	C	1946B2365	0.00	0.75	46,004	1.00	63,418	1.00	63,418	0.25	17,414
7346	PAINTER	A	1666B2023	4.00	4.00	209,736	4.00	216,987	4.00	216,987	0.00	7,251
7347	PLUMBER	A	2115B2571	6.00	6.00	399,572	6.00	413,649	6.00	413,649	0.00	14,077
7355	TRUCK DRIVER	A	1614B2056	4.00	4.00	212,507	4.00	220,526	4.00	220,526	0.00	8,019
7376	SHEET METAL WORKER	A	2124B2582	2.00	2.00	133,888	2.00	138,472	2.00	138,472	0.00	4,584
7381	AUTOMOTIVE MECHANIC	A	2009B2009	1.00	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7395	ORNAMENTAL IRON WORKER	A	1756B2135	4.00	4.00	221,323	4.00	229,000	4.00	229,000	0.00	7,677
7404	ASPHALT FINISHER	A	1401B1698	1.00	1.00	44,039	1.00	45,532	1.00	45,532	0.00	1,493
7502	ASPHALT WORKER	A	1355B1642	2.00	2.00	85,182	2.00	88,060	2.00	88,060	0.00	2,878
7514	GENERAL LABORER	A	1329B1611	13.00	13.00	543,222	13.00	561,586	13.00	561,586	0.00	18,364
9330	PILE WORKER	A	1936B2354	12.00	12.00	712,217	12.00	757,470	12.00	757,470	0.00	45,253
9331	PILEDRIVER ENGINE OPERATOR	A	2004B2435	2.00	2.00	126,271	2.00	130,589	2.00	130,589	0.00	4,318
9332	PILEDRIVER SUPERVISOR I	A	2166B2632	3.00	3.00	199,274	3.00	211,732	3.00	211,732	0.00	12,458
9342	ORNAMENTAL IRON WORKER SUPERV	A	1927B2342	1.00	1.00	60,721	1.00	62,801	1.00	62,801	0.00	2,080
9343	ROOFER	A	1698B2063	4.00	4.00	213,921	4.00	221,277	4.00	221,277	0.00	7,356
9344	ROOFER SUPERVISOR I	A	1862B2264	1.00	1.00	58,683	1.00	60,709	1.00	60,709	0.00	2,026
9345	SHEET METAL SUPERVISOR I	A	2342B2847	1.00	1.00	73,810	1.00	76,343	1.00	76,343	0.00	2,533
9346	FUSION WELDER	A	2084B2533	3.00	3.00	197,051	3.00	203,767	3.00	203,767	0.00	6,716
9354	ELEVATOR & CRANE TECHNICIAN	A	2252B2737	0.00	3.00	211,775	3.00	220,178	3.00	220,178	0.00	8,403
9354	ELEVATOR & CRANE TECHNICIAN	C	2252B2737	0.00	0.75	53,245	1.00	73,393	1.00	73,393	0.25	20,148
9354	ELEVATOR & CRANE TECHNICIAN	N	2252B2737	0.00	0.00	0	0.75	55,045	0.75	55,045	0.75	55,045
9358	CRANE MECHANIC SUPERVISOR	A	2365B2874	1.00	1.00	74,534	1.00	77,066	1.00	77,066	0.00	2,532
9360	CONSTRUCTION AND MAINT SUPV II, P	A	2332B2835	1.00	1.00	73,408	1.00	76,021	1.00	76,021	0.00	2,613
9363	ASST SUPT, HARBOR MAINT, PIERS AN	A	2732B3320	1.00	1.00	86,071	1.00	86,652	1.00	86,652	0.00	581
9363	ASST SUPT, HARBOR MAINT, PIERS AN	N	2732B3320	0.00	0.00	0	0.75	64,989	0.75	64,989	0.75	64,989
9364	GENL SUPERINTENDENT, HARBOR MAI	C	2933B3566	0.00	0.75	65,016	1.00	95,159	1.00	95,159	0.25	30,143
9375	ASSISTANT DEPUTY DIRECTOR, PORT.	S	3072B3734	0.00	0.00	0	1.00	100,127	1.00	100,127	1.00	100,127
9379	CHIEF HARBOR ENGINEER	A	3460B4206	1.00	1.00	108,946	1.00	112,238	1.00	112,238	0.00	3,292
9385	GENERAL SERVICE OFFICER, PORT OF	A	1607B1951	2.00	2.00	101,134	2.00	101,842	2.00	101,842	0.00	708
9397	DEPUTY DIRECTOR, PORT	A	3724B4527	1.00	1.00	117,354	1.00	120,803	1.00	120,803	0.00	3,449
9398	MGR, REGULATORY & ENVIRONMENTA	A	2779B3378	1.00	2.00	175,190	2.00	180,284	2.00	180,284	0.00	5,094
9398	MGR, REGULATORY & ENVIRONMENTA	S	2779B3378	0.00	0.00	0	(1.00)	(90,142)	(1.00)	(90,142)	(1.00)	(90,142)
9920	PUBLIC SERVICE AIDE-ASST TO PROF	C	1004B1004	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	30,333	0.00	(32,088)	0.00	(32,088)	0.00	(62,421)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.65)	(2.61)	(160,847)	(2.60)	(166,186)	(2.60)	(166,186)	0.01	(5,339)

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	1.00	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.99	4.47	210,003	4.47	210,003	4.47	210,003	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	(1.09)	(51,274)	(1.09)	(51,274)	(1.09)	(51,274)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	57,793	0.00	57,793	0.00	57,793	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	0.00	5,219	0.00	5,219	0.00	5,219
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	310,017	0.00	310,017	0.00	310,017	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	0.00	43,438	0.00	43,438	0.00	43,438
Project :	Subtotals			126.34	130.11	8,310,519	133.78	8,919,116	133.78	8,919,116	3.67	608,597
Sub-Fund	: 5P AAA AAA Subtotals			126.34	130.11	8,310,519	133.78	8,919,116	133.78	8,919,116	3.67	608,597
Program	**: BKY Subtotal**			**126.34**	**130.11**	**8,310,519**	**133.78**	**8,919,116**	**133.78**	**8,919,116**	**3.67**	**608,597**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ PORT - REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(5,601)	0.00	(37,728)	0.00	(37,728)	0.00	(32,127)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	N	0T0	0.00	0.00	0	0.00	34,965	0.00	34,965	0.00	34,965
1375	SPECIAL ASSISTANT XVI	A	3072B3734	0.00	2.00	193,552	2.00	199,284	2.00	199,284	0.00	5,732
1375	SPECIAL ASSISTANT XVI	C	3072B3734	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1375	SPECIAL ASSISTANT XVI	S	3072B3734	0.00	0.00	0	(2.00)	(199,284)	(2.00)	(199,284)	(2.00)	(199,284)
1446	SECRETARY II	A	1450B1756	2.00	2.00	90,860	2.00	91,663	2.00	91,663	0.00	803
1450	EXECUTIVE SECRETARY I	A	1577B1914	2.00	2.00	98,940	2.00	99,911	2.00	99,911	0.00	971
1450	EXECUTIVE SECRETARY I	S	1577B1914	0.00	0.00	0	(1.00)	(49,955)	(1.00)	(49,955)	(1.00)	(49,955)
1823	SENIOR ADMINISTRATIVE ANALYST	A	2120B2577	1.00	1.00	66,783	1.00	69,103	1.00	69,103	0.00	2,320
1823	SENIOR ADMINISTRATIVE ANALYST	S	2120B2577	0.00	0.00	0	(1.00)	(69,103)	(1.00)	(69,103)	(1.00)	(69,103)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	S	2478B3012	0.00	0.00	0	1.00	80,767	1.00	80,767	1.00	80,767
1842	MANAGEMENT ASSISTANT	A	1710B2079	1.00	1.00	53,884	1.00	54,262	1.00	54,262	0.00	378
1842	MANAGEMENT ASSISTANT	S	1710B2079	0.00	0.00	0	1.00	54,262	1.00	54,262	1.00	54,262
3232	MARINA ASSISTANT MANAGER	A	1320B1600	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3233	MARINA ASSOCIATE MANAGER	A	1463B1773	1.00	0.00	0	0.00	0	0.00	0	0.00	0
4308	SENIOR COLLECTIONS OFFICER	A	1596B1936	0.00	1.00	48,882	1.00	50,530	1.00	50,530	0.00	1,648
4366	COLLECTION SUPERVISOR	A	1714B2084	0.00	1.00	52,574	1.00	54,392	1.00	54,392	0.00	1,818
9375	ASSISTANT DEPUTY DIRECTOR, PORT	S	3072B3734	0.00	0.00	0	2.00	200,255	2.00	200,255	2.00	200,255
9377	FEASIBILITY ANALYST, PORT	A	2099B2551	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9386	SENIOR PROPERTY MANAGER, PORT	A	2577B3132	3.00	3.00	243,488	3.00	250,733	3.00	250,733	0.00	7,245
9395	ASST RENTAL MANAGER, PORT OF SF.	A	2209B2685	7.00	7.00	458,469	7.00	503,988	7.00	503,988	0.00	45,519
9396	MANAGER, LEASING & TENANT SERVIC	A	2647B3217	0.00	1.00	83,432	1.00	85,846	1.00	85,846	0.00	2,414
9396	MANAGER, LEASING & TENANT SERVIC	C	2647B3217	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9397	DEPUTY DIRECTOR, PORT	A	3724B4527	1.00	1.00	117,354	1.00	120,803	1.00	120,803	0.00	3,449
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	5,777	0.00	(5,992)	0.00	(5,992)	0.00	(11,769)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.63)	(0.45)	(30,823)	(0.44)	(31,669)	(0.44)	(31,669)	0.01	(846)
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	0.15	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	N	0T0	0.00	0.00	0	0.01	1,020	0.01	1,020	0.01	1,020
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.12	0.12	6,075	0.13	6,075	0.13	6,075	0.01	0

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ PORT - REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.04	1,715	0.04	1,715	0.04	1,715
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,147	0.00	1,147	0.00	1,147	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.00	22,200	0.00	22,200	0.00	22,200
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	3,025	0.00	3,025	0.00	3,025	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.00	(1,384)	0.00	(1,384)	0.00	(1,384)
Project :	Subtotals			22.64	21.67	1,487,818	21.74	1,590,831	21.74	1,590,831	0.07	103,013
Sub-Fund	: 5P AAA AAA Subtotals			22.64	21.67	1,487,818	21.74	1,590,831	21.74	1,590,831	0.07	103,013
Program	**: BKZ Subtotal**			**22.64**	**21.67**	**1,487,818**	**21.74**	**1,590,831**	**21.74**	**1,590,831**	**0.07**	**103,013**
Department	**: PRT Subtotals**			**218.65**	**225.80**	**14,650,790**	**230.47**	**15,854,512**	**230.47**	**15,854,512**	**4.67**	**1,203,722**

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO PORT - FINANCE & ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE-BUDGET		0	464,500	0	0	0	0	(464,500)
06029	AUTOMOTIVE & OTHER VEHICLES		150,670	114,000	0	0	0	0	(114,000)
06061	DATA PROCESSING EQUIPMENT		71,283	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		393	0	0	0	0	0	0
PO065	IBM INFINITY 5500 PROCESSORS	25,000	0	0	2	50,000	2	50,000	50,000
PO066	1/2 TON PICKUP	22,000	0	0	8	176,000	8	176,000	176,000
PO067	3/4 TON PICKUP	30,000	0	0	2	60,000	2	60,000	60,000
PO068	SERVER FOR LEASE MANAGEMENT SOFT	30,000	0	0	1	30,000	1	30,000	30,000
PO069	INTERNAL LOTUS NOTES SERVER	20,000	0	0	1	20,000	1	20,000	20,000
PO070	EXTERNAL LOTUS NOTES SERVER	20,000	0	0	1	20,000	1	20,000	20,000
PO071	NETWARE SERVER FOR THE MAINTENANC	30,000	0	0	1	30,000	1	30,000	30,000
PO072	LEASE MANAGEMENT SOFTWARE	100,000	0	0	1	100,000	1	100,000	100,000
VSCC-	SEDAN, STANDARD SIZE, CNG	13,000	0	0	3	39,000	3	39,000	39,000
Project	: Subtotals		222,346	578,500		525,000		525,000	(53,500)
Sub-Fund	: 5P AAA AAA Subtotals		222,346	578,500		525,000		525,000	(53,500)
Program	**: BKO Subtotal**		222,346	578,500		525,000		525,000	(53,500)

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE-BUDGET		0	163,700	0	0	0	0	(163,700)
06029	AUTOMOTIVE & OTHER VEHICLES		584,334	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		214,469	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		13,266	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		324	0	0	0	0	0	0
06099	OTHER EQUIPMENT		39,888	0	0	0	0	0	0
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-B		0	45,633	0	50,000	0	50,000	4,367
PO060	BOOM & ABSORBENT MATERIALS	4,700	0	0	2	9,400	2	9,400	9,400
PO061	PARTICLE COUNTER	5,000	0	0	1	5,000	1	5,000	5,000
PO062	RIGID COLOR SEWER VIDEO CAMERA	8,500	0	0	1	8,500	1	8,500	8,500
PO063	SCISSORS LIFT TRAILER	7,500	0	0	1	7,500	1	7,500	7,500
PO064	SUPER CAGE MAN BASKET	6,500	0	0	1	6,500	1	6,500	6,500
SP004N	CAPITAL EQUIPMENT	575,000	0	0	1	575,000	1	575,000	575,000
Project	: Subtotals		852,281	209,333		661,900		661,900	452,567
Sub-Fund	: 5P AAA AAA Subtotals		852,281	209,333		661,900		661,900	452,567
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**								
Project	**: GPO211 VAR LOC-TENNNAT SPACE-REPAIR/REPL**								
06061	DATA PROCESSING EQUIPMENT		4,336	0	0	0	0	0	0
Project	: GPO211 Subtotals		4,336	0		0		0	0
Project	**: GPO624 CARGO FAC REPAIR**								
06099	OTHER EQUIPMENT		3,798	0	0	0	0	0	0
Project	: GPO624 Subtotals		3,798	0		0		0	0
Sub-Fund	: 5P AAA AAP Subtotals		8,134	0		0		0	0

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD								
Project	: CPO649 INFORMATION SYSTEMS (PORT)								
06061	DATA PROCESSING EQUIPMENT		292,576	0	0	0	0	0	0
Project	: CPO649 Subtotals		292,576	0		0		0	0
Project	: CPO697 REPLACE PILEDRIVER/PILE BARGE								
06000	EQUIPMENT PURCHASE-BUDGET		0	283,096	0	0	0	0	(283,096)
Project	: CPO697 Subtotals		0	283,096		0		0	(283,096)
Project	: CPO698 50 TON CRANE								
06000	EQUIPMENT PURCHASE-BUDGET		0	459,685	0	0	0	0	(459,685)
Project	: CPO698 Subtotals		0	459,685		0		0	(459,685)
Project	: CPO718 WAFUM LATHE								
06000	EQUIPMENT PURCHASE-BUDGET		0	43,700	0	0	0	0	(43,700)
Project	: CPO718 Subtotals		0	43,700		0		0	(43,700)
Project	: CPO719 POREBA LATHE								
06000	EQUIPMENT PURCHASE-BUDGET		0	92,760	0	0	0	0	(92,760)
Project	: CPO719 Subtotals		0	92,760		0		0	(92,760)
Sub-Fund	: 5P AAA ACP Subtotals		292,576	879,241		0		0	(879,241)
Program	: BKY Subtotal		1,152,991	1,088,574		661,900		661,900	(426,674)
Department	: PRT Subtotals		1,375,337	1,667,074		1,186,900		1,186,900	(480,174)

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BEB MRD-PLANNING & EXTERNAL AFFAIRS DIV(PEA)
Sub-Fund : 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	2000-2001 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
9201G	CTI FROM 1G-GENERAL FUND	0	1,321,501	1,321,501	0	624,168	624,168	(697,333)
9301G	OTI FROM 1G-GENERAL FUND	836,845	0	0	0	0	0	0
Project :	Subtotals	836,845	1,321,501	1,321,501	0	624,168	624,168	(697,333)
Sub-Fund : 2S OPF NPR	Subtotals	836,845	1,321,501	1,321,501	0	624,168	624,168	(697,333)
Program : BEB	Subtotal	836,845	1,321,501	1,321,501	0	624,168	624,168	(697,333)

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: PPK003 LIVABLE STREETS PROGRAM**							
25111	RED LIGHT FINE - CAMERA VIOLATION	0	0	0	0	938,970	938,970	938,970
25112	RED LIGHT FINE - POLICE TICKET ISSUANCE	0	0	0	0	1,453,555	1,453,555	1,453,555
Project	: PPK003 Subtotals	0	0	0	0	2,392,525	2,392,525	2,392,525
Sub-Fund	: 1G AGF AAP Subtotals	0	0	0	0	2,392,525	2,392,525	2,392,525
Sub-Fund	**: 2S GTF RDF ROAD FUND**							
60199	OTHER GENERAL GOVERNMENT CHARGES	(218)	0	0	0	0	0	0
9201G	CTI FROM 1G-GENERAL FUND	865,117	0	0	0	0	0	0
Project	: Subtotals	864,899	0	0	0	0	0	0
Project	**: CPKF01 SPECIAL TRUCK PERMIT JO # 8013T**							
20311	TRUCK PERMITS	96	0	0	0	0	0	0
Project	: CPKF01 Subtotals	96	0	0	0	0	0	0
Project	**: CPKF10 TRUCK PERMITS '97 - JO# 7013T**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	9,746	0	0	0	(9,746)
Project	: CPKF10 Subtotals	0	0	9,746	0	0	0	(9,746)
Project	**: CPKF16 BIKE LOCKERS - DEPOSIT & RENTAL**							
60199	OTHER GENERAL GOVERNMENT CHARGES	2,965	0	0	2,820	0	0	0
61199	MISCELLANEOUS FEE	750	0	0	525	0	0	0
Project	: CPKF16 Subtotals	3,715	0	0	3,345	0	0	0
Project	**: CPKF22 FEE SUPPORTED CURB PAINTING - 9005T**							
60199	OTHER GENERAL GOVERNMENT CHARGES	272,776	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDF ROAD FUND

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CPKF22	Subtotals	272,776	0	0	0	0	0	0
Project : CPKF28	**DAMAGE RECOVERY - 9012T**							
60804	TRAFFIC OPERATIONS DAMAGE RECOVERIES	34,627	0	0	0	0	0	0
60805	DAMAGES-PARK METERS	397	0	0	0	0	0	0
Project : CPKF28	Subtotals	35,024	0	0	0	0	0	0
Project : CPKF29	**SPECIAL TRUCK PERMIT - 9013T**							
20311	TRUCK PERMITS	45,378	0	0	0	0	0	0
Project : CPKF29	Subtotals	45,378	0	0	0	0	0	0
Project : CPKF30	**0013T EXTRA LEGAL VEHICLE PERMITS**							
20311	TRUCK PERMITS	0	0	0	19,052	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	0	0	16,202	0	0	0	(16,202)
Project : CPKF30	Subtotals	0	0	16,202	19,052	0	0	(16,202)
Project : CPKF31	**0014T CURB PAINTING(FEE)**							
60199	OTHER GENERAL GOVERNMENT CHARGES	0	0	0	163,035	0	0	0
Project : CPKF31	Subtotals	0	0	0	163,035	0	0	0
Project : CPKM03	**0010T RESTORE UTILITY MARKINGS**							
60199	OTHER GENERAL GOVERNMENT CHARGES	0	0	61,434	139,089	0	0	(61,434)
Project : CPKM03	Subtotals	0	0	61,434	139,089	0	0	(61,434)
Project : CPKM04	**0012T METER/SIGNAL DAMAGE RECOVERY**							
60804	TRAFFIC OPERATIONS DAMAGE RECOVERIES	0	0	0	10,182	0	0	0
60805	DAMAGES-PARK METERS	0	0	0	442	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDF ROAD FUND

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CPKM04	Subtotals	0	0	0	10,624	0	0	0
Sub-Fund : 2S GTF RDF	Subtotals	1,221,888	0	87,382	335,145	0	0	(87,382)
Sub-Fund : 2S GTF RDN	**ROAD FUND - ANNUALLY BUDGETED**							
25111	RED LIGHT FINE - CAMERA VIOLATION	301,992	0	0	0	0	0	0
25112	RED LIGHT FINE - POLICE TICKET ISSUANCE	928,379	0	0	0	0	0	0
76251	SALE OF SCRAP AND WASTE	20,741	6,700	6,700	1,100	6,700	6,700	0
9201G	CTI FROM 1G-GENERAL FUND	0	6,194,562	6,194,562	0	4,152,535	4,152,535	(2,042,027)
Project :	Subtotals	1,251,112	6,201,262	6,201,262	1,100	4,159,235	4,159,235	(2,042,027)
Sub-Fund : 2S GTF RDN	Subtotals	1,251,112	6,201,262	6,201,262	1,100	4,159,235	4,159,235	(2,042,027)
Sub-Fund : 2S PWF SOA	**DPW-SERVICES TO OUTSIDE AGENCIES**							
Project : CPKM01	**PACIFIC BELL PARK TAX INCREMENT**							
60799	MISC REVENUE	146,000	0	0	0	0	0	0
Project : CPKM01	Subtotals	146,000	0	0	0	0	0	0
Project : CPKM02	**W/O FROM ASIAN ART MUSEUM-JO#**							
60799	MISC REVENUE	20,000	0	0	0	0	0	0
Project : CPKM02	Subtotals	20,000	0	0	0	0	0	0
Project : CPKM05	**0015T CATELLUS-PLAN FEES**							
60799	MISC REVENUE	0	0	25,000	25,000	0	0	(25,000)
Project : CPKM05	Subtotals	0	0	25,000	25,000	0	0	(25,000)
Project : CPKP06	**MIDBLOCK SIGNAL OAK/FRANKLIN/GOUGH 7105T**							
60699	OTHER PUBLIC SAFETY CHARGES	2,000	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CPKP06	Subtotals	2,000	0	0	0	0	0	0
Project : CPKP31	**20TH/WINSTON-TRAFFIC SIGNAL 8031T**							
60699 OTHER PUBLIC SAFETY CHARGES		(61,500)	0	0	0	0	0	0
Project : CPKP31	Subtotals	(61,500)	0	0	0	0	0	0
Sub-Fund : 2S PWF SOA	Subtotals	106,500	0	25,000	25,000	0	0	(25,000)
Program : BKG	**Subtotal**	2,579,500	6,201,262	6,313,644	361,245	6,551,760	6,551,760	238,116

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 2S OPF APR OFF-STREET PARKING-ANNUAL PROJECTS FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: CPK210 JAPAN CENTER GARAGE**							
30130	INTEREST EARNED - LOANS	0	0	0	11,417	0	0	0
Project	: CPK210 Subtotals	0	0	0	11,417	0	0	0
Project	**: CPK502 ST MARY'S SQUARE GARAGE**							
9502P	ITI FROM 2S/OPF-OFF STREET PARKING FUND	100,000	0	0	0	0	0	0
Project	: CPK502 Subtotals	100,000	0	0	0	0	0	0
Project	**: GPK506 FACILITIES MAINTENANCE**							
35217	SEVENTH & HARRISON LOT	32,996	0	0	25,000	0	0	0
9301G	OTI FROM 1G-GENERAL FUND	74,508	0	0	0	0	0	0
9502P	ITI FROM 2S/OPF-OFF STREET PARKING FUND	150,000	570,000	570,000	450,000	270,000	270,000	(300,000)
Project	: GPK506 Subtotals	257,504	570,000	570,000	475,000	270,000	270,000	(300,000)
Sub-Fund	: 2S OPF APR Subtotals	357,504	570,000	570,000	486,417	270,000	270,000	(300,000)
Sub-Fund	**: 2S OPF CPR OFF-STREET PARKING-CONTINUING PROJECTS**							
Project	**: CPK650 MOSCONE GARAGE-CAPITAL IMPROVEMENT PROG**							
80121	PROCEEDS FROM REFUNDING OF BONDS	1,092,012	0	0	0	0	0	0
Project	: CPK650 Subtotals	1,092,012	0	0	0	0	0	0
Project	**: PPK100 OFF STREET PARKING DEVELOPMENT**							
9502P	ITI FROM 2S/OPF-OFF STREET PARKING FUND	2,000,000	0	0	0	0	0	0
Project	: PPK100 Subtotals	2,000,000	0	0	0	0	0	0
Sub-Fund	: 2S OPF CPR Subtotals	3,092,012	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
35110	PARKING METER COLLECTIONS	5,617,438	5,841,455	5,841,455	13,418	5,841,455	5,841,455	0
35211	GOLDEN GATEWAY GARAGE	0	0	0	98,161	0	0	0
35212	LOMBARD GARAGE	69,389	68,152	68,152	65,302	68,152	68,152	0
35215	PERFORMING ARTS GARAGE	682,613	720,936	720,936	271,108	750,000	750,000	29,064
35216	POLK-BUSH GARAGE	118,282	69,325	69,325	36,070	54,000	54,000	(15,325)
35217	SEVENTH & HARRISON LOT	533,796	647,216	647,216	281,186	572,958	572,958	(74,258)
35218	ST. MARY'S GARAGE	432,919	730,300	730,300	259,235	1,068,000	1,068,000	337,700
35220	VALLEJO ST. GARAGE	543,571	513,359	513,359	254,745	450,000	450,000	(63,359)
35227	SFGH CAMPUS GARAGE	381,134	485,293	485,293	191,692	431,000	431,000	(54,293)
35230	LOMBARD POST OFFICE	224,273	262,165	262,165	180,526	262,165	262,165	0
35242	PERFORMING ARTS COMMERCIAL	28,285	29,220	29,220	16,410	50,000	50,000	20,780
35249	JAPAN CENTER GARAGES	0	0	0	0	505,542	505,542	505,542
35284	RENTAL FROM POLK-BUSH COMMERCIAL	29,859	50,665	50,665	22,069	54,554	54,554	3,889
35285	RENTAL FROM VALEJO STREET COMMERCIAL	19,489	19,274	19,274	9,755	19,712	19,712	438
35299	UNION SQUARE TOUR BUS PARKING	30,540	0	0	15,270	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	500,000	0	0	0	0	0	0
Project :	Subtotals	9,211,588	9,437,360	9,437,360	1,714,947	10,127,538	10,127,538	690,178
Sub-Fund : 2S OPF NPR	Subtotals	9,211,588	9,437,360	9,437,360	1,714,947	10,127,538	10,127,538	690,178
Sub-Fund : 3C XCF 89A	**1989 PARKING FACILITIES-S2000A**							
Project : CPKBLD	**NORTH BEACH PARKING GARAGE**							
80111	PROCEEDS FROM SALE OF BONDS	0	0	0	0	6,505,183	6,505,183	6,505,183
Project : CPKBLD	Subtotals	0	0	0	0	6,505,183	6,505,183	6,505,183
Sub-Fund : 3C XCF 89A	Subtotals	0	0	0	0	6,505,183	6,505,183	6,505,183
Program : BKP	**Subtotal**	12,661,104	10,007,360	10,007,360	2,201,364	16,902,721	16,902,721	6,895,361

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKQ ENFORCEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
25130	TRAFFIC FINES - BOOT PROGRAM	23,250	103,360	103,360	13,400	103,360	103,360	0
39899	OTHER CITY PROPERTY RENTALS	1,062,264	1,073,916	1,073,916	583,981	1,073,916	1,073,916	0
60199	OTHER GENERAL GOVERNMENT CHARGES	2,865	2,430	2,430	1,245	2,430	2,430	0
60652	STREET CLOSING FEE	30,265	27,800	27,800	14,322	28,644	28,644	844
60687	CONTRACTOR'S PER TOW FEE	1,178,002	1,192,251	1,192,251	478,240	1,137,771	1,137,771	(54,480)
60688	ABANDONED VEHICLE FEE	459,327	442,960	442,960	242,996	485,993	485,993	43,033
60689	TOW SURCHARGE FEE	1,761,718	1,802,954	1,802,954	765,582	1,663,740	1,663,740	(139,214)
60699	OTHER PUBLIC SAFETY CHARGES	180,811	0	0	0	0	0	0
65999	MISC REVENUE	2,569	0	0	290	0	0	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	0	0	0	(863)	0	0	0
78902	NSF CHECKS	0	0	0	(12,739)	0	0	0
9305P	OTI FR 5P-PORT COMMISSION FUND	251,466	266,400	266,400	0	276,465	276,465	10,065
Project :	Subtotals	4,952,537	4,912,071	4,912,071	2,086,454	4,772,319	4,772,319	(139,752)
Sub-Fund :	1G AGF AAA Subtotals	4,952,537	4,912,071	4,912,071	2,086,454	4,772,319	4,772,319	(139,752)
Program : BKQ	**Subtotal**	4,952,537	4,912,071	4,912,071	2,086,454	4,772,319	4,772,319	(139,752)

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKR RESIDENTIAL PERMIT PARKING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
20210	DRIVER AGENT BADGE TAG	29	0	0	0	0	0	0
20330	NEIGHBORHOOD PARKING PERMITS	2,205,019	1,970,723	1,970,723	802,742	2,360,971	2,360,971	390,248
48999	OTHER STATE GRANTS & SUBVENTIONS	0	1,658,232	1,658,232	0	1,658,232	1,658,232	0
Project :	Subtotals	2,205,048	3,628,955	3,628,955	802,742	4,019,203	4,019,203	390,248
Sub-Fund	: 1G AGF AAA Subtotals	2,205,048	3,628,955	3,628,955	802,742	4,019,203	4,019,203	390,248
Sub-Fund	**: 2S GTF RDN ROAD FUND - ANNUALLY BUDGETED**							
20330	NEIGHBORHOOD PARKING PERMITS	326,779	379,407	379,407	123,402	353,915	353,915	(25,492)
60699	OTHER PUBLIC SAFETY CHARGES	1,055	0	0	1,073	0	0	0
60804	TRAFFIC OPERATIONS DAMAGE RECOVERIES	0	11,500	11,500	0	11,500	11,500	0
Project :	Subtotals	327,834	390,907	390,907	124,475	365,415	365,415	(25,492)
Sub-Fund	: 2S GTF RDN Subtotals	327,834	390,907	390,907	124,475	365,415	365,415	(25,492)
Program	**: BKR Subtotal**	2,532,882	4,019,862	4,019,862	927,217	4,384,618	4,384,618	364,756

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKS PARKING CITATION DIVISION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
60101 COURT FEES		2,557	0	0	49	0	0	0
Project :	Subtotals	2,557	0	0	49	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	2,557	0	0	49	0	0	0
Program : BKS	**Subtotal**	2,557	0	0	49	0	0	0
Department : PTC	**Subtotals**	23,565,425	26,462,056	26,574,438	5,576,329	33,235,586	33,235,586	6,661,148

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BEK MRD-CONSTRUCTION DIVISION (CONST)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: FPT210 FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES-MISC	2,345	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	618	0	0	0	0	0	0
020	OVERHEAD	1,132	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,814	0	0	0	0	0	0
Project	: FPT210 Subtotals	8,909	0	0	0	0	0	0
Project	**: FPT241 BUS-ZONES-PAINTING**							
001	PERMANENT SALARIES-MISC	20	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	10	0	0	0	0	0	0
Project	: FPT241 Subtotals	34	0	0	0	0	0	0
Sub-Fund	: 5M AAA ACP Subtotals	8,943	0	0	0	0	0	0
Program	**: BEK Subtotal**	8,943	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKF DEPARTMENTAL ADMINISTRATION
Sub-Fund : 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,364,021	1,587,390	1,587,390	745,175	1,581,241	1,581,241	(6,149)
005	TEMP SALARIES-MISC	16,555	0	0	3,471	0	0	0
009	PREMIUM PAY	2,112	2,900	2,900	7,154	2,200	2,200	(700)
010	RETROACTIVE SALARIES	2,804	0	0	0	0	0	0
011	OVERTIME	1,859	5,500	5,500	983	2,500	2,500	(3,000)
013	MANDATORY FRINGE BENEFITS	299,839	359,948	359,948	171,384	406,838	406,838	46,890
020	OVERHEAD	262,279	246,683	246,683	102,780	267,626	267,626	20,943
021	TRAVEL	5,148	3,925	3,925	1,367	3,925	3,925	0
022	TRAINING	4,082	4,970	4,970	3,029	4,970	4,970	0
023	EMPLOYEE FIELD EXPENSE	1,385	675	675	26	675	675	0
024	MEMBERSHIP FEES	585	1,175	1,175	460	1,100	1,100	(75)
027	PROFESSIONAL & SPECIALIZED SERVICES	4,525	16,500	16,500	0	11,500	11,500	(5,000)
029	MAINTENANCE SVCS-EQUIPMENT	124	2,000	2,000	0	500	500	(1,500)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	73,080	474,834	474,834	2,080	478,434	478,434	3,600
035	OTHER CURRENT EXPENSES	28,610	37,860	37,860	8,553	37,860	37,860	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	61,140	61,140	0	61,140	61,140	0
042	BUILDING & CONSTRUCTION SUPPLIES	(338)	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	776	0	0	0	0	0	0
045	SAFETY	263	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	61,246	0	0	9,784	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	47,500	47,500	47,500
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	635,010	631,441	631,441	83,955	846,842	846,842	215,401
Project	: Subtotals	2,763,965	3,436,941	3,436,941	1,140,201	3,754,851	3,754,851	317,910
Sub-Fund	: 2S OPF NPR Subtotals	2,763,965	3,436,941	3,436,941	1,140,201	3,754,851	3,754,851	317,910
Program	**: BKF Subtotal**	2,763,965	3,436,941	3,436,941	1,140,201	3,754,851	3,754,851	317,910

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: PPK002 PEDESTRIAN SAFETY**							
001	PERMANENT SALARIES-MISC	0	0	0	1,050	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,542	0	0	0
011	OVERTIME	0	0	0	64	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	409	0	0	0
020	OVERHEAD	0	0	0	1,343	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	350,000	350,000	0	0	0	(350,000)
Project	: PPK002 Subtotals	0	350,000	350,000	4,408	0	0	(350,000)
Project	**: PPK003 LIVABLE STREETS PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	2,392,525	2,392,525	2,392,525
Project	: PPK003 Subtotals	0	0	0	0	2,392,525	2,392,525	2,392,525
Sub-Fund	: 1G AGF AAP Subtotals	0	350,000	350,000	4,408	2,392,525	2,392,525	2,042,525
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CCNOFA DPW-BCM OTHER FACILITIES**							
001	PERMANENT SALARIES-MISC	4,531	0	0	0	0	0	0
005	TEMP SALARIES-MISC	498	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	949	0	0	0	0	0	0
020	OVERHEAD	1,291	0	0	0	0	0	0
Project	: CCNOFA Subtotals	7,269	0	0	0	0	0	0
Project	**: CENTRN DPW-BOE TRANSPORTATION PROJECTS**							
001	PERMANENT SALARIES-MISC	1,095	0	0	3,779	0	0	0
013	MANDATORY FRINGE BENEFITS	210	0	0	825	0	0	0
020	OVERHEAD	335	0	0	1,911	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CENTRN	Subtotals	1,640	0	0	6,515	0	0	0
Project : CPK011	**NEIGHBORHOOD TRAFFIC CALMING PROJECTS**							
001	PERMANENT SALARIES-MISC	0	0	0	6,554	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,467	0	0	0
011	OVERTIME	0	0	0	133	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,923	0	0	0
020	OVERHEAD	0	0	0	4,123	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	400,000	400,000	0	0	0	(400,000)
Project : CPK011	Subtotals	0	400,000	400,000	14,200	0	0	(400,000)
Project : CPK012	**TRAFFIC MANAGEMENT SYSTEM**							
001	PERMANENT SALARIES-MISC	0	0	0	53,638	0	0	0
005	TEMP SALARIES-MISC	0	0	0	6,768	0	0	0
011	OVERTIME	0	0	0	106	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	11,491	0	0	0
020	OVERHEAD	0	0	0	30,514	0	0	0
022	TRAINING	0	0	0	1,580	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	22,668	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	864,000	864,000	0	511,240	511,240	(352,760)
Project : CPK012	Subtotals	0	864,000	864,000	126,765	511,240	511,240	(352,760)
Project : PPK001	**BERNAL HEIGHTS TRANSIT STUDY**							
001	PERMANENT SALARIES-MISC	9,638	0	0	3,856	0	0	0
005	TEMP SALARIES-MISC	83	0	0	0	0	0	0
011	OVERTIME	93	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,877	0	0	962	0	0	0
020	OVERHEAD	2,315	0	0	1,937	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	172	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : PPK001	Subtotals	14,006	0	0	6,927	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	22,915	1,264,000	1,264,000	154,407	511,240	511,240	(752,760)
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	11,327	0	0	5,941	0	0	0
009	PREMIUM PAY	31	0	0	25	0	0	0
011	OVERTIME	3,361	0	0	1,477	0	0	0
013	MANDATORY FRINGE BENEFITS	3,066	0	0	1,752	0	0	0
020	OVERHEAD	7,093	0	0	3,744	0	0	0
Project :	Subtotals	24,878	0	0	12,939	0	0	0
Project : JCM208	**SAR/ST.MARYS PHASE III 1050K**							
001	PERMANENT SALARIES-MISC	867	0	0	584	0	0	0
013	MANDATORY FRINGE BENEFITS	211	0	0	139	0	0	0
020	OVERHEAD	272	0	0	295	0	0	0
Project : JCM208	Subtotals	1,350	0	0	1,018	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	26,228	0	0	13,957	0	0	0
Sub-Fund : 2S CFF CPR	**CONV FAC FD-CONTINUING PROJECTS**							
Project : CCF107	**MOSCONE EXPANSION PROJECT**							
001	PERMANENT SALARIES-MISC	1,368	0	0	3,917	0	0	0
009	PREMIUM PAY	0	0	0	33	0	0	0
011	OVERTIME	0	0	0	187	0	0	0
013	MANDATORY FRINGE BENEFITS	297	0	0	860	0	0	0
020	OVERHEAD	660	0	0	2,075	0	0	0
Project : CCF107	Subtotals	2,325	0	0	7,072	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S CFF CPR CONV FAC FD-CONTINUING PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Sub-Fund : 2S CFF CPR Subtotals		2,325	0	0	7,072	0	0	0
Sub-Fund : 2S GTF GTF	**SPECIAL GAS TAX STREET IMPVT FUND**							
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(5,120)	0	0	0	5,120
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	1,449	0	0	0
Project : CENTRN	Subtotals	0	0	(5,120)	1,449	0	0	5,120
Sub-Fund : 2S GTF GTF Subtotals		0	0	(5,120)	1,449	0	0	5,120
Sub-Fund : 2S GTF RDF	**ROAD FUND**							
001	PERMANENT SALARIES-MISC	14,825	0	0	81,055	0	0	0
005	TEMP SALARIES-MISC	1,137	0	0	330	0	0	0
009	PREMIUM PAY	21	0	0	3,252	0	0	0
011	OVERTIME	230	0	0	1,515	0	0	0
012	HOLIDAY PAY	84	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,309	0	0	19,554	0	0	0
020	OVERHEAD	(1,412)	0	0	6,865	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,979	0	0	0	0	0	0
Project :	Subtotals	22,173	0	0	112,571	0	0	0
Project : CPK525	**TRAFFIC CONTROL SYSTEMS**							
001	PERMANENT SALARIES-MISC	61,550	0	0	8,852	0	0	0
005	TEMP SALARIES-MISC	8,559	0	0	5,417	0	0	0
011	OVERTIME	0	0	0	133	0	0	0
013	MANDATORY FRINGE BENEFITS	14,258	0	0	3,389	0	0	0
020	OVERHEAD	21,029	0	0	7,273	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	210,491	0	0	75,286	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDF ROAD FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	0	0	0	100	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,529	0	0	0	0	0	0
Project	: CPK525 Subtotals	318,416	0	0	100,450	0	0	0
Project	**: CPKF10 TRUCK PERMITS '97 - JO# 7013T**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	9,746	0	0	0	(9,746)
Project	: CPKF10 Subtotals	0	0	9,746	0	0	0	(9,746)
Project	**: CPKF16 BIKE LOCKERS - DEPOSIT & RENTAL**							
093	OTHER OPERATING TRANSFERS OUT	8	0	0	0	0	0	0
Project	: CPKF16 Subtotals	8	0	0	0	0	0	0
Project	**: CPKF22 FEE SUPPORTED CURB PAINTING - 9005T**							
001	PERMANENT SALARIES-MISC	136,254	0	0	0	0	0	0
011	OVERTIME	288	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	31,608	0	0	0	0	0	0
022	TRAINING	79	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,560	0	0	0	0	0	0
Project	: CPKF22 Subtotals	171,789	0	0	0	0	0	0
Project	**: CPKF28 DAMAGE RECOVERY - 9012T**							
051	INSURANCE	1,500	0	0	0	0	0	0
Project	: CPKF28 Subtotals	1,500	0	0	0	0	0	0
Project	**: CPKF29 SPECIAL TRUCK PERMIT - 9013T**							
001	PERMANENT SALARIES-MISC	32,039	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	7,561	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	760	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDF ROAD FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CPKF29	Subtotals	40,360	0	0	0	0	0	0
Project : CPKF30	**0013T EXTRA LEGAL VEHICLE PERMITS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	16,202	0	0	0	(16,202)
Project : CPKF30	Subtotals	0	0	16,202	0	0	0	(16,202)
Project : CPKF31	**0014T CURB PAINTING(FEE)**							
001	PERMANENT SALARIES-MISC	0	0	0	324	0	0	0
009	PREMIUM PAY	0	0	0	5	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	80	0	0	0
020	OVERHEAD	0	0	0	164	0	0	0
Project : CPKF31	Subtotals	0	0	0	573	0	0	0
Project : CPKM03	**0010T RESTORE UTILITY MARKINGS**							
001	PERMANENT SALARIES-MISC	0	0	0	15,744	0	0	0
009	PREMIUM PAY	0	0	0	55	0	0	0
011	OVERTIME	0	0	0	9,829	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	5,578	0	0	0
020	OVERHEAD	0	0	0	12,918	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	61,434	0	0	0	(61,434)
Project : CPKM03	Subtotals	0	0	61,434	44,124	0	0	(61,434)
Project : CPKP15	**DAMAGE RECOVERY JO # 8012T**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,100	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,988	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	2,723	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,000	0	0	0	0	0	0
Project : CPKP15	Subtotals	18,811	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDF ROAD FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: CPKX01 0026T-PACIFIC BELL PARK S,S & S**							
001	PERMANENT SALARIES-MISC	0	0	0	2,709	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	572	0	0	0
020	OVERHEAD	0	0	0	1,370	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	813	0	0	0
Project	: CPKX01 Subtotals	0	0	0	5,464	0	0	0
Project	**: GPKTRN 02 092/071 XXX**							
049	OTHER MATERIALS & SUPPLIES	1,159	0	0	0	0	0	0
Project	: GPKTRN Subtotals	1,159	0	0	0	0	0	0
Sub-Fund	: 2S GTF RDF Subtotals	574,216	0	87,382	263,182	0	0	(87,382)
Sub-Fund	**: 2S GTF RDN ROAD FUND - ANNUALLY BUDGETED**							
001	PERMANENT SALARIES-MISC	3,520,192	3,340,062	3,340,062	1,503,837	3,547,580	3,547,580	207,518
005	TEMP SALARIES-MISC	118,752	123,140	123,140	49,230	123,140	123,140	0
009	PREMIUM PAY	13,395	23,832	23,832	4,625	41,832	41,832	18,000
010	RETROACTIVE SALARIES	1,372	0	0	0	0	0	0
011	OVERTIME	161,575	145,566	145,566	92,402	161,575	161,575	16,009
012	HOLIDAY PAY	2,002	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	962,906	837,348	837,348	368,309	904,073	904,073	66,725
020	OVERHEAD	0	0	0	830,393	0	0	0
021	TRAVEL	1,623	2,848	2,848	993	2,848	2,848	0
022	TRAINING	6,743	9,000	9,000	1,850	9,000	9,000	0
023	EMPLOYEE FIELD EXPENSE	1,241	200	200	936	200	200	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,678	1,326,912	1,326,912	2,972	18,220	18,220	(1,308,692)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,455	15,232	15,232	2,847	12,156	12,156	(3,076)
029	MAINTENANCE SVCS-EQUIPMENT	19,300	34,400	34,400	4,533	34,400	34,400	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	320,116	311,628	311,628	139,262	246,996	246,996	(64,632)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDN ROAD FUND - ANNUALLY BUDGETED

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
031	RENTS & LEASES-EQUIPMENT	16,586	24,723	24,723	0	34,349	34,349	9,626
032	UTILITIES	2,018	1,590	1,590	535	1,644	1,644	54
035	OTHER CURRENT EXPENSES	31,713	334,520	334,520	16,029	51,720	51,720	(282,800)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	788,825	788,825	0	788,825	788,825	0
042	BUILDING & CONSTRUCTION SUPPLIES	477,875	0	0	140,958	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	35,039	0	0	3,976	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,830	0	0	406	0	0	0
045	SAFETY	255,406	0	0	82,761	0	0	0
047	FUELS AND LUBRICANTS	1,728	0	0	974	0	0	0
049	OTHER MATERIALS & SUPPLIES	182,255	0	0	81,949	0	0	0
052	TAXES, LICENSES & PERMITS	3,605	2,148	2,148	727	1,178	1,178	(970)
060	EQUIPMENT PURCHASE	10,720	325,000	325,000	0	100,000	100,000	(225,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,751,057	1,915,539	1,915,539	303,219	1,857,232	1,857,232	(58,307)
086	INTERDEPARTMENTAL RECOVERY	(281,453)	0	0	(907,733)	0	0	0
Project :	Subtotals	7,630,729	9,562,513	9,562,513	2,725,990	7,936,968	7,936,968	(1,625,545)
Sub-Fund : 2S GTF RDN	Subtotals	7,630,729	9,562,513	9,562,513	2,725,990	7,936,968	7,936,968	(1,625,545)
Sub-Fund : 2S PWF SOA	**DPW-SERVICES TO OUTSIDE AGENCIES**							
Project : CPKM01	**PACIFIC BELL PARK TAX INCREMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	684	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	144	0	0	0
020	OVERHEAD	0	0	0	346	0	0	0
Project : CPKM01	Subtotals	0	0	0	1,174	0	0	0
Project : CPKM02	**W/O FROM ASIAN ART MUSEUM-JO#**							
001	PERMANENT SALARIES-MISC	0	0	0	235	0	0	0
011	OVERTIME	0	0	0	1,181	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	294	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
020	OVERHEAD	0	0	0	716	0	0	0
Project : CPKM02	Subtotals	0	0	0	2,426	0	0	0
Project : CPKM05	**0015T CATELLUS-PLAN FEES**							
001	PERMANENT SALARIES-MISC	0	0	0	901	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	175	0	0	0
020	OVERHEAD	0	0	0	455	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	25,000	0	0	0	(25,000)
Project : CPKM05	Subtotals	0	0	25,000	1,531	0	0	(25,000)
Sub-Fund : 2S PWF SOA	Subtotals	0	0	25,000	5,131	0	0	(25,000)
Sub-Fund : 3C RPF UNA	**REC & PARK CAP IMPVTS-UNALLOCATED**							
Project : CRPGI2	**1992 GOLDEN GATE PARK IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	9,525	0	0	626	0	0	0
005	TEMP SALARIES-MISC	265	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,869	0	0	144	0	0	0
020	OVERHEAD	2,693	0	0	317	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,309	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	5,000	0	0	0	(5,000)
Project : CRPGI2	Subtotals	16,662	0	5,000	1,087	0	0	(5,000)
Project : CRPPI7	**PARK FACILITIES IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	725	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	166	0	0	0
020	OVERHEAD	0	0	0	367	0	0	0
Project : CRPPI7	Subtotals	0	0	0	1,258	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 3C RPF UNA REC & PARK CAP IMPVTS-UNALLOCATED

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: CRPPRK R/P PROJECTS**							
001	PERMANENT SALARIES-MISC	0	0	0	725	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	167	0	0	0
020	OVERHEAD	0	0	0	367	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(2,304)	0	0	0	2,304
Project	: CRPPRK Subtotals	0	0	(2,304)	1,259	0	0	2,304
Sub-Fund	: 3C RPF UNA Subtotals	16,662	0	2,696	3,604	0	0	(2,696)
Sub-Fund	**: 5C CPF 88B 1988 CWP SER "B" SEWER REV BOND FD**							
Project	**: CENCMP CLEAN WATER MASTER PLAN PROJECTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	12,000	0	0	0	(12,000)
Project	: CENCMP Subtotals	0	0	12,000	0	0	0	(12,000)
Project	**: CENMSC SE PLANT DEWATERING FACILITIES EQUIPMENT**							
001	PERMANENT SALARIES-MISC	12,589	0	0	1,038	0	0	0
005	TEMP SALARIES-MISC	0	0	0	132	0	0	0
009	PREMIUM PAY	31	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,390	0	0	248	0	0	0
020	OVERHEAD	3,403	0	0	592	0	0	0
Project	: CENMSC Subtotals	18,413	0	0	2,010	0	0	0
Sub-Fund	: 5C CPF 88B Subtotals	18,413	0	12,000	2,010	0	0	(12,000)
Sub-Fund	**: 5C CPF 95A CWP SEWER REVENUE SERIES 1995A**							
Project	**: CENSR4 COLLECTION SYSTEM IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	8,378	0	0	818	0	0	0
013	MANDATORY FRINGE BENEFITS	1,914	0	0	191	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 5C CPF 95A CWP SEWER REVENUE SERIES 1995A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
020	OVERHEAD	3,340	0	0	414	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(2,251)	0	0	0	2,251
079	ALLOCATED CHARGES	551	0	0	0	0	0	0
Project	: CENSR4 Subtotals	14,183	0	(2,251)	1,423	0	0	2,251
Sub-Fund	: 5C CPF 95A Subtotals	14,183	0	(2,251)	1,423	0	0	2,251
Sub-Fund	**: 5C CPF R&R CWP-CAPITAL PROJECTS-REPAIR & REPLACE**							
Project	**: CENRNR REPAIR AND REPLACEMENT**							
001	PERMANENT SALARIES-MISC	70,599	0	0	17,813	0	0	0
005	TEMP SALARIES-MISC	4,089	0	0	395	0	0	0
009	PREMIUM PAY	15	0	0	18	0	0	0
011	OVERTIME	6,676	0	0	247	0	0	0
013	MANDATORY FRINGE BENEFITS	14,469	0	0	3,957	0	0	0
020	OVERHEAD	24,150	0	0	9,296	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,854	0	0	0	0	0	0
Project	: CENRNR Subtotals	126,852	0	0	31,726	0	0	0
Sub-Fund	: 5C CPF R&R Subtotals	126,852	0	0	31,726	0	0	0
Sub-Fund	**: 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD**							
011	OVERTIME	0	0	0	26	0	0	0
020	OVERHEAD	0	0	0	13	0	0	0
Project	: Subtotals	0	0	0	39	0	0	0
Sub-Fund	: 5W AAA AAA Subtotals	0	0	0	39	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: CUW666 CLARENDON PUMP STATION**							
001	PERMANENT SALARIES-MISC	0	0	0	5,037	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	989	0	0	0
020	OVERHEAD	0	0	0	2,547	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	40,500	0	0	0	(40,500)
Project	: CUW666 Subtotals	0	0	40,500	8,573	0	0	(40,500)
Project	**: CUW870 REPLACE WATER MAINS**							
001	PERMANENT SALARIES-MISC	12,571	0	0	3,531	0	0	0
005	TEMP SALARIES-MISC	1,152	0	0	0	0	0	0
009	PREMIUM PAY	11	0	0	5	0	0	0
011	OVERTIME	2,050	0	0	553	0	0	0
013	MANDATORY FRINGE BENEFITS	3,226	0	0	820	0	0	0
020	OVERHEAD	6,434	0	0	2,065	0	0	0
Project	: CUW870 Subtotals	25,444	0	0	6,974	0	0	0
Sub-Fund	: 5W AAA ACP Subtotals	25,444	0	40,500	15,547	0	0	(40,500)
Sub-Fund	**: 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A**							
Project	**: CUW870 REPLACE WATER MAINS**							
001	PERMANENT SALARIES-MISC	22,957	0	0	4,367	0	0	0
005	TEMP SALARIES-MISC	1,152	0	0	1,448	0	0	0
011	OVERTIME	348	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,576	0	0	1,076	0	0	0
020	OVERHEAD	7,105	0	0	2,916	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,694	0	0	0	0	0	0
Project	: CUW870 Subtotals	38,832	0	0	9,807	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Sub-Fund	: 5W CPF 96A Subtotals	38,832	0	0	9,807	0	0	0
Sub-Fund	**: 5W CPF CPA COMMERCIAL PAPER 1997 PROP A**							
Project	**: CUW870 REPLACE WATER MAINS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	150,000	0	0	0	(150,000)
Project	: CUW870 Subtotals	0	0	150,000	0	0	0	(150,000)
Sub-Fund	: 5W CPF CPA Subtotals	0	0	150,000	0	0	0	(150,000)
Program	**: BKG Subtotal**	8,496,799	11,176,513	11,486,720	3,239,752	10,840,733	10,840,733	(645,987)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	2,063	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	162	0	0	0	0	0	0
Project :	Subtotals	2,225	0	0	0	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	2,225	0	0	0	0	0	0
Sub-Fund : 2S OPF APR	**OFF-STREET PARKING-ANNUAL PROJECTS FD**							
Project : CPK208	**CHINATOWN PARKING PROJECT**							
001	PERMANENT SALARIES-MISC	2,808	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	216	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	1,600	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	7,199	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	170,000	0	0	0	0	0	0
Project : CPK208	Subtotals	181,823	0	0	0	0	0	0
Project : CPK502	**ST MARY'S SQUARE GARAGE**							
052	TAXES, LICENSES & PERMITS	1,540	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,350	0	0	1,017	0	0	0
Project : CPK502	Subtotals	2,890	0	0	1,017	0	0	0
Project : FPK507	**CONTROL BOX REPLACEMENT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	120,000	120,000	0	120,000	120,000	0
Project : FPK507	Subtotals	0	120,000	120,000	0	120,000	120,000	0
Project : GPK506	**FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES-MISC	8,801	0	0	0	0	0	0
009	PREMIUM PAY	9	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,041	0	0	124	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 2S OPF APR OFF-STREET PARKING-ANNUAL PROJECTS FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	19	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	500	0	0	9,900	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	241,300	0	0	0
045	SAFETY	0	0	0	1,416	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	420	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	450,000	450,000	0	150,000	150,000	(300,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	515,210	0	0	105,675	0	0	0
Project	: GPK506 Subtotals	527,580	450,000	450,000	358,835	150,000	150,000	(300,000)
Project	**: JPK202 NON PROFIT CORP-ELECTRICITY BILLS**							
035	OTHER CURRENT EXPENSES	12,904	0	0	(167,120)	0	0	0
Project	: JPK202 Subtotals	12,904	0	0	(167,120)	0	0	0
Sub-Fund	: 2S OPF APR Subtotals	725,197	570,000	570,000	192,732	270,000	270,000	(300,000)
Sub-Fund	**: 2S OPF CPR OFF-STREET PARKING-CONTINUING PROJECTS**							
Project	**: CPK620 POLK-BUSH GARAGE**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	26,222	0	0	0	0	0	0
Project	: CPK620 Subtotals	26,222	0	0	0	0	0	0
Project	**: CPK640 GARAGE MANAGEMENT AUDIT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(100,000)	0	0	0	100,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	42,050	0	0	24,598	0	0	0
Project	: CPK640 Subtotals	42,050	0	(100,000)	24,598	0	0	100,000
Project	**: CPK650 MOSCONE GARAGE-CAPITAL IMPROVEMENT PROG**							
053	JUDGEMENTS & CLAIMS	6,870	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(100,000)	0	0	0	100,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 2S OPF CPR OFF-STREET PARKING-CONTINUING PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	657,947	0	0	20,659	0	0	0
Project	: CPK650 Subtotals	664,817	0	(100,000)	20,659	0	0	100,000
Project	**: PPK100 OFF STREET PARKING DEVELOPMENT**							
001	PERMANENT SALARIES-MISC	2,156	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	344	0	0	39	0	0	0
025	ENTERTAINMENT AND PROMOTION	85	0	0	150	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	78,522	0	0	0
035	OTHER CURRENT EXPENSES	210	0	0	41	0	0	0
052	TAXES, LICENSES & PERMITS	224	0	0	(224)	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	200,000	0	0	0	(200,000)
Project	: PPK100 Subtotals	3,019	0	200,000	78,528	0	0	(200,000)
Sub-Fund	: 2S OPF CPR Subtotals	736,108	0	0	123,785	0	0	0
Sub-Fund	**: 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED**							
001	PERMANENT SALARIES-MISC	1,649,903	1,821,948	1,821,948	730,093	1,938,435	1,938,435	116,487
009	PREMIUM PAY	8,519	9,614	9,614	7,403	6,754	6,754	(2,860)
010	RETROACTIVE SALARIES	3,263	0	0	0	0	0	0
011	OVERTIME	3,975	5,364	5,364	2,969	5,400	5,400	36
013	MANDATORY FRINGE BENEFITS	391,521	454,381	454,381	188,947	494,549	494,549	40,168
023	EMPLOYEE FIELD EXPENSE	4	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	501,670	503,973	503,973	210,280	641,979	641,979	138,006
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	51,209	90,000	90,000	16,828	85,000	85,000	(5,000)
029	MAINTENANCE SVCS-EQUIPMENT	988	5,400	5,400	0	2,500	2,500	(2,900)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	41,904	52,900	52,900	10,624	41,900	41,900	(11,000)
032	UTILITIES	3,327	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	13,250	6,025	6,025	431	6,025	6,025	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	193,388	193,388	0	187,798	187,798	(5,590)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	24,405	0	0	9,931	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	4,693	0	0	0	0	0	0
045	SAFETY	3,466	0	0	3,107	0	0	0
047	FUELS AND LUBRICANTS	430	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	243,287	0	0	51,729	0	0	0
052	TAXES, LICENSES & PERMITS	221,092	5,000	5,000	0	5,068	5,068	68
053	JUDGEMENTS & CLAIMS	0	500	500	462	500	500	0
070	DEBT SERVICE	2,143,545	2,940,984	2,940,984	1,390,568	2,866,675	2,866,675	(74,309)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	515,672	662,443	662,443	172,661	444,272	444,272	(218,171)
095	INTRAFUND TRANSFERS OUT	2,250,000	570,000	570,000	450,000	270,000	270,000	(300,000)
Project	: Subtotals	8,076,123	7,321,920	7,321,920	3,246,033	6,996,855	6,996,855	(325,065)
Sub-Fund	: 2S OPF NPR Subtotals	8,076,123	7,321,920	7,321,920	3,246,033	6,996,855	6,996,855	(325,065)
Sub-Fund	**: 3C XCF 89A 1989 PARKING FACILITIES-S2000A**							
Project	**: CPKBLD NORTH BEACH PARKING GARAGE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	6,505,183	6,505,183	6,505,183
Project	: CPKBLD Subtotals	0	0	0	0	6,505,183	6,505,183	6,505,183
Sub-Fund	: 3C XCF 89A Subtotals	0	0	0	0	6,505,183	6,505,183	6,505,183
Program	**: BKP Subtotal**	9,539,653	7,891,920	7,891,920	3,562,550	13,772,038	13,772,038	5,880,118

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKQ ENFORCEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	11,720,113	12,879,565	12,879,565	5,583,366	13,566,144	13,566,144	686,579
005	TEMP SALARIES-MISC	732,766	670,934	670,934	331,096	651,959	651,959	(18,975)
009	PREMIUM PAY	353,833	299,548	299,548	167,099	347,325	347,325	47,777
010	RETROACTIVE SALARIES	1,031	0	0	0	0	0	0
011	OVERTIME	392,464	300,147	300,147	265,572	483,416	483,416	183,269
012	HOLIDAY PAY	88,250	91,000	91,000	0	0	0	(91,000)
013	MANDATORY FRINGE BENEFITS	3,648,341	3,632,787	3,632,787	1,770,830	4,026,023	4,026,023	393,236
022	TRAINING	10,643	18,990	18,990	0	18,990	18,990	0
023	EMPLOYEE FIELD EXPENSE	47	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	80	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	11,922	8,400	8,400	4,424	9,202	9,202	802
029	MAINTENANCE SVCS-EQUIPMENT	1,381	4,000	4,000	1,332	4,000	4,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,245,287	1,283,471	1,280,971	778,622	1,324,151	1,324,151	43,180
035	OTHER CURRENT EXPENSES	201,601	162,815	155,815	45,191	101,800	101,800	(54,015)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	194,825	194,825	0	260,825	260,825	66,000
042	BUILDING & CONSTRUCTION SUPPLIES	5,938	0	0	68	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,842	0	0	1,221	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,707	0	0	1,169	0	0	0
045	SAFETY	147,363	0	0	123,511	0	0	0
046	FOOD	536	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	45,559	0	0	61,132	0	0	0
053	JUDGEMENTS & CLAIMS	0	1,000	1,000	0	1,000	1,000	0
060	EQUIPMENT PURCHASE	562,326	70,000	70,000	14,143	1,282,025	1,282,025	1,212,025
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	24,027	24,028	24,028	24,027	0	0	(24,028)
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	362	0	0	0	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	175,113	251,293	218,377	93,755	379,830	379,830	161,453
070	DEBT SERVICE	132,581	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,544,923	3,312,260	3,321,760	527,185	2,959,676	2,959,676	(362,084)
Project	: Subtotals	23,049,956	23,205,063	23,172,147	9,793,823	25,416,366	25,416,366	2,244,219

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKQ ENFORCEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	23,049,956	23,205,063	23,172,147	9,793,823	25,416,366	25,416,366	2,244,219
Program	**: BKQ Subtotal**	23,049,956	23,205,063	23,172,147	9,793,823	25,416,366	25,416,366	2,244,219

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKR RESIDENTIAL PERMIT PARKING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	386,195	448,049	448,049	186,505	528,031	528,031	79,982
009	PREMIUM PAY	860	1,080	1,080	1,130	1,080	1,080	0
011	OVERTIME	6,768	12,000	12,000	2,490	12,000	12,000	0
012	HOLIDAY PAY	208	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	93,612	122,864	122,864	48,011	147,430	147,430	24,566
027	PROFESSIONAL & SPECIALIZED SERVICES	4,476	4,740	4,740	1,229	29,620	29,620	24,880
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,236	1,320	1,320	1,960	1,320	1,320	0
029	MAINTENANCE SVCS-EQUIPMENT	601	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	21,342	49,960	49,960	0	61,715	61,715	11,755
031	RENTS & LEASES-EQUIPMENT	2,825	0	0	0	0	0	0
032	UTILITIES	3,823	0	0	439	0	0	0
035	OTHER CURRENT EXPENSES	55,193	46,500	46,500	21,936	48,500	48,500	2,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,000	6,000	0	8,000	8,000	2,000
045	SAFETY	11	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,272	0	0	7,947	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	34,896	26,300	26,300	11,708	9,000	9,000	(17,300)
Project :	Subtotals	623,318	718,813	718,813	283,355	846,696	846,696	127,883
Sub-Fund	: 1G AGF AAA Subtotals	623,318	718,813	718,813	283,355	846,696	846,696	127,883
Program	**: BKR Subtotal**	623,318	718,813	718,813	283,355	846,696	846,696	127,883

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKS PARKING CITATION DIVISION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,935,934	2,179,100	2,179,100	921,658	2,122,735	2,122,735	(56,365)
005	TEMP SALARIES-MISC	851	0	0	0	0	0	0
009	PREMIUM PAY	6,517	8,224	8,224	2,768	8,224	8,224	0
011	OVERTIME	70,022	22,000	22,000	24,410	22,000	22,000	0
013	MANDATORY FRINGE BENEFITS	458,010	595,452	595,452	195,921	582,629	582,629	(12,823)
022	TRAINING	110	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	4	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,891,549	7,798,032	7,798,032	2,407,128	7,062,741	7,062,741	(735,291)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	27,742	33,025	33,025	10,690	34,016	34,016	991
029	MAINTENANCE SVCS-EQUIPMENT	748	2,975	2,975	0	3,065	3,065	90
030	RENTS & LEASES-BUILDINGS & STRUCTURES	131,954	125,220	125,220	69,126	126,420	126,420	1,200
031	RENTS & LEASES-EQUIPMENT	14,288	150	150	0	0	0	(150)
035	OTHER CURRENT EXPENSES	111,946	16,000	16,000	7,667	17,000	17,000	1,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	29,196	29,196	0	29,400	29,400	204
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,133	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	80	0	0	0	0	0	0
045	SAFETY	(89)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	42,765	0	0	12,354	0	0	0
060	EQUIPMENT PURCHASE	0	120,000	120,000	0	0	0	(120,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	202,893	166,914	166,914	28,150	141,228	141,228	(25,686)
Project	: Subtotals	6,895,324	11,096,288	11,096,288	3,681,005	10,149,458	10,149,458	(946,830)
Sub-Fund	: 1G AGF AAA Subtotals	6,895,324	11,096,288	11,096,288	3,681,005	10,149,458	10,149,458	(946,830)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	75,911	55,573	55,573	22,914	0	0	(55,573)
011	OVERTIME	52,523	96,800	96,800	28,087	96,800	96,800	0
013	MANDATORY FRINGE BENEFITS	11,200	20,552	20,552	4,225	7,571	7,571	(12,981)
027	PROFESSIONAL & SPECIALIZED SERVICES	(41,797)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKS PARKING CITATION DIVISION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	236	94,617	94,617	0	74,671	74,671	(19,946)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	18,958	18,958	0	18,958	18,958	0
086	INTERDEPARTMENTAL RECOVERY	(126,525)	(286,500)	(286,500)	(28,087)	(198,000)	(198,000)	88,500
Project	Subtotals	(28,452)	0	0	27,139	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(28,452)	0	0	27,139	0	0	0
Program	: BKS Subtotal	6,866,872	11,096,288	11,096,288	3,708,144	10,149,458	10,149,458	(946,830)
Department	: PTC Subtotals	51,349,506	57,525,538	57,802,829	21,727,825	64,780,142	64,780,142	6,977,313

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKF DEPARTMENTAL ADMINISTRATION
Sub-Fund : 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A006	PARKING BUREAU CHIEF	A	3842B3842	1.00	1.00	99,531	1.00	103,023	1.00	103,023	0.00	3,492
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(108,879)	0.00	(28,672)	0.00	(28,672)	0.00	80,207
0114	BOARD/COMMISSION MEMBER, GROU	A	100M100	0.00	0.00	6,000	0.00	6,000	0.00	6,000	0.00	0
1023	ADMINISTRATOR III	A	2194B2666	1.00	1.00	69,117	1.00	71,489	1.00	71,489	0.00	2,372
1023	ADMINISTRATOR III	L	2194B2666	0.75	1.00	69,117	1.00	71,489	1.00	71,489	0.00	2,372
1101	DIRECTOR, PARKING & TRAFFIC COMM	A	3799B4617	1.00	1.00	119,675	1.00	123,205	1.00	123,205	0.00	3,530
1203	PERSONNEL TECHNICIAN	A	1477B1791	1.00	1.00	46,426	1.00	48,026	1.00	48,026	0.00	1,600
1203	PERSONNEL TECHNICIAN	S	1477B1791	0.00	0.00	0	(1.00)	(48,026)	(1.00)	(48,026)	(1.00)	(48,026)
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1615B1960	2.00	1.00	50,700	1.00	51,156	1.00	51,156	0.00	456
1222	SENIOR PAYROLL AND PERSONNEL CL	S	1615B1960	0.00	0.00	0	2.00	102,312	2.00	102,312	2.00	102,312
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	1778B2161	0.00	1.00	56,025	1.00	56,402	1.00	56,402	0.00	377
1244	SENIOR PERSONNEL ANALYST	A	2151B2614	1.00	1.00	67,776	1.00	70,094	1.00	70,094	0.00	2,318
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2459B2989	1.00	1.00	77,453	1.00	79,762	1.00	79,762	0.00	2,309
1366	SPECIAL ASSISTANT VII	A	1600B1941	0.00	1.00	50,316	1.00	52,048	1.00	52,048	0.00	1,732
1366	SPECIAL ASSISTANT VII	S	1600B1941	0.00	0.00	0	(1.00)	(52,048)	(1.00)	(52,048)	(1.00)	(52,048)
1369	SPECIAL ASSISTANT X	A	1999B2430	1.00	1.00	62,975	1.00	65,160	1.00	65,160	0.00	2,185
1369	SPECIAL ASSISTANT X	S	1999B2430	0.00	0.00	0	(1.00)	(65,160)	(1.00)	(65,160)	(1.00)	(65,160)
1370	SPECIAL ASSISTANT XI	A	2151B2614	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1370	SPECIAL ASSISTANT XI	S	2151B2614	0.00	0.00	0	1.00	70,094	1.00	70,094	1.00	70,094
1371	SPECIAL ASSISTANT XII	A	2314B2813	0.00	1.00	72,925	1.00	75,430	1.00	75,430	0.00	2,505
1371	SPECIAL ASSISTANT XII	R	2314B2813	0.00	0.00	0	(1.00)	(75,430)	(1.00)	(75,430)	(1.00)	(75,430)
1372	SPECIAL ASSISTANT XIII	A	2466B2997	1.00	1.00	77,666	1.00	79,975	1.00	79,975	0.00	2,309
1374	SPECIAL ASSISTANT XV	A	2855B3470	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV	S	2855B3470	0.00	0.00	0	1.00	92,597	1.00	92,597	1.00	92,597
1377	SPECIAL ASSISTANT XVIII	A	3557B4323	0.00	1.00	112,016	1.00	115,359	1.00	115,359	0.00	3,343
1377	SPECIAL ASSISTANT XVIII	C	3557B4323	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	A	1203B1457	1.00	1.00	37,564	1.00	38,028	1.00	38,028	0.00	464
1424	CLERK TYPIST	R	1203B1457	0.00	0.00	0	1.00	38,028	1.00	38,028	1.00	38,028
1424	CLERK TYPIST	S	1203B1457	0.00	0.00	0	(1.00)	(38,028)	(1.00)	(38,028)	(1.00)	(38,028)

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKF DEPARTMENTAL ADMINISTRATION
Sub-Fund : 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1446	SECRETARY II	A	1450B1756	3.00	3.00	136,290	3.00	137,495	3.00	137,495	0.00	1,205
1446	SECRETARY II	S	1450B1756	0.00	0.00	0	(1.00)	(45,832)	(1.00)	(45,832)	(1.00)	(45,832)
1450	EXECUTIVE SECRETARY I	S	1577B1914	0.00	0.00	0	1.00	49,955	1.00	49,955	1.00	49,955
1452	EXECUTIVE SECRETARY II	A	1670B2028	1.00	1.00	52,568	1.00	54,381	1.00	54,381	0.00	1,813
1452	EXECUTIVE SECRETARY II	S	1670B2028	0.00	0.00	0	1.00	54,381	1.00	54,381	1.00	54,381
1454	EXECUTIVE SECRETARY III	A	1849B2247	0.00	1.00	58,254	1.00	60,254	1.00	60,254	0.00	2,000
1454	EXECUTIVE SECRETARY III	C	1849B2247	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1454	EXECUTIVE SECRETARY III	S	1849B2247	0.00	0.00	0	(1.00)	(60,254)	(1.00)	(60,254)	(1.00)	(60,254)
1630	ACCOUNT CLERK	A	1240B1503	1.00	1.00	38,795	1.00	39,228	1.00	39,228	0.00	433
1632	SENIOR ACCOUNT CLERK	A	1433B1736	1.00	1.00	44,787	1.00	45,310	1.00	45,310	0.00	523
1652	SENIOR ACCOUNTANT	A	1622B1970	1.00	1.00	51,066	1.00	52,826	1.00	52,826	0.00	1,760
1675	SUPERVISING FISCAL OFFICER	A	2806B3410	0.00	1.00	88,422	1.00	90,996	1.00	90,996	0.00	2,574
1675	SUPERVISING FISCAL OFFICER	S	2806B3410	0.00	0.00	0	(1.00)	(90,996)	(1.00)	(90,996)	(1.00)	(90,996)
1823	SENIOR ADMINISTRATIVE ANALYST	A	2120B2577	2.00	1.00	66,783	1.00	69,103	1.00	69,103	0.00	2,320
1823	SENIOR ADMINISTRATIVE ANALYST	S	2120B2577	0.00	0.00	0	1.00	69,103	1.00	69,103	1.00	69,103
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2478B3012	0.00	2.00	156,096	2.00	161,533	2.00	161,533	0.00	5,437
1824	PRINCIPAL ADMINISTRATIVE ANALYST	N	2478B3012	0.00	0.00	0	0.75	60,575	0.75	60,575	0.75	60,575
8220	DIRECTOR, PARKING ENFORCEMENT	R	2199B2672	0.00	0.00	0	1.00	71,302	1.00	71,302	1.00	71,302
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	6,774	0.00	(6,081)	0.00	(6,081)	0.00	(12,855)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.67)	(1.27)	(78,848)	(1.40)	(81,183)	(1.40)	(81,183)	(0.13)	(2,335)
9995M	POSITIONS NOT DETAILED - MISCELLA	N	0T0	0.00	0.00	0	0.00	(253,168)	0.00	(253,168)	0.00	(253,168)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,900	0.00	2,200	0.00	2,200	0.00	(700)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	5,500	0.00	2,500	0.00	2,500	0.00	(3,000)
Project :	Subtotals			23.83	25.73	1,595,790	27.35	1,585,941	27.35	1,585,941	1.62	(9,849)
Sub-Fund : 2S OPF NPR Subtotals				23.83	25.73	1,595,790	27.35	1,585,941	27.35	1,585,941	1.62	(9,849)
Program : BKF Subtotal				**23.83**	**25.73**	**1,595,790**	**27.35**	**1,585,941**	**27.35**	**1,585,941**	**1.62**	**(9,849)**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDN ROAD FUND - ANNUALLY BUDGETED

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A032	TRAFFIC SIGN MANAGER	A	2332B2835	1.00	1.00	76,037	1.00	76,021	1.00	76,021	0.00	(16)
A032	TRAFFIC SIGN MANAGER	S	2332B2835	0.00	0.00	0	(1.00)	(76,021)	(1.00)	(76,021)	(1.00)	(76,021)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(250,443)	0.00	(87,805)	0.00	(87,805)	0.00	162,638
1408	PRINCIPAL CLERK	A	1577B1914	2.00	2.00	98,940	2.00	99,911	2.00	99,911	0.00	971
1424	CLERK TYPIST	A	1203B1457	2.00	2.00	75,128	2.00	76,055	2.00	76,055	0.00	927
1424	CLERK TYPIST	R	1203B1457	0.00	0.00	0	(1.00)	(38,028)	(1.00)	(38,028)	(1.00)	(38,028)
1426	SENIOR CLERK TYPIST	A	1316B1596	3.00	3.00	123,528	3.00	124,967	3.00	124,967	0.00	1,439
1426	SENIOR CLERK TYPIST	O	1316B1596	0.00	0.75	30,126	1.00	41,656	1.00	41,656	0.25	11,530
1446	SECRETARY II	A	1450B1756	0.00	1.00	45,430	1.00	45,832	1.00	45,832	0.00	402
1654	PRINCIPAL ACCOUNTANT	A	1970B2395	1.00	1.00	62,062	1.00	64,222	1.00	64,222	0.00	2,160
1823	SENIOR ADMINISTRATIVE ANALYST	A	2120B2577	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	O	2120B2577	0.75	1.00	64,989	0.00	0	0.00	0	(1.00)	(64,989)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	S	2478B3012	0.00	0.00	0	1.00	80,767	1.00	80,767	1.00	80,767
1842	MANAGEMENT ASSISTANT	A	1710B2079	3.00	5.00	269,422	5.00	271,310	5.00	271,310	0.00	1,888
1842	MANAGEMENT ASSISTANT	O	1710B2079	0.00	0.00	0	1.00	54,262	1.00	54,262	1.00	54,262
1842	MANAGEMENT ASSISTANT	S	1710B2079	0.00	0.00	0	(1.00)	(54,262)	(1.00)	(54,262)	(1.00)	(54,262)
1844	SENIOR MANAGEMENT ASSISTANT	A	1960B2383	1.00	1.00	61,777	1.00	62,196	1.00	62,196	0.00	419
1844	SENIOR MANAGEMENT ASSISTANT	O	1960B2383	0.00	0.75	45,199	1.00	62,196	1.00	62,196	0.25	16,997
5201	JUNIOR ENGINEER	O	1719B2089	0.00	0.00	0	0.75	40,892	0.75	40,892	0.75	40,892
5212	PRINCIPAL ENGINEER	A	3446B4188	0.00	1.00	108,547	1.00	111,757	1.00	111,757	0.00	3,210
5228	ASSISTANT TRANSPORTATION ENGIN	A	1904B2314	8.00	8.00	479,765	8.00	496,399	8.00	496,399	0.00	16,634
5228	ASSISTANT TRANSPORTATION ENGIN	O	1904B2314	6.50	7.75	452,287	8.00	483,163	8.00	483,163	0.25	30,876
5229	ASSOCIATE TRANSPORTATION ENGIN	A	2258B2745	4.00	4.00	284,727	4.00	294,429	4.00	294,429	0.00	9,702
5229	ASSOCIATE TRANSPORTATION ENGIN	O	2258B2745	3.00	5.25	363,664	7.50	537,334	7.50	537,334	2.25	173,670
5230	TRANSPORTATION ENGINEER	A	2614B3178	3.00	3.00	247,178	3.00	255,654	3.00	255,654	0.00	8,476
5230	TRANSPORTATION ENGINEER	O	2614B3178	2.00	3.50	280,626	4.00	331,783	4.00	331,783	0.50	51,157
5230	TRANSPORTATION ENGINEER	S	2614B3178	0.00	0.00	0	(1.00)	(85,218)	(1.00)	(85,218)	(1.00)	(85,218)
5232	SENIOR TRANSPORTATION ENGINEER	A	3027B3679	1.00	1.00	95,401	1.00	98,652	1.00	98,652	0.00	3,251
5232	SENIOR TRANSPORTATION ENGINEER	O	3027B3679	2.00	2.00	185,675	2.00	192,044	2.00	192,044	0.00	6,369

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDN ROAD FUND - ANNUALLY BUDGETED

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5232	SENIOR TRANSPORTATION ENGINEER.	S	3027B3679	0.00	0.00	0	1.00	98,652	1.00	98,652	1.00	98,652
5233	PRINCIPAL TRAFFIC ENGINEER.....	A	3199B3888	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5263	PLANNER V.....	A	2896B3520	1.00	1.00	94,408	1.00	94,389	1.00	94,389	0.00	(19)
5263	PLANNER V.....	S	2896B3520	0.00	0.00	0	(1.00)	(94,389)	(1.00)	(94,389)	(1.00)	(94,389)
5277	PLANNER I.....	O	1481B1796	0.00	0.75	33,982	1.00	46,876	1.00	46,876	0.25	12,894
5283	PLANNER V	S	2997B3643	0.00	0.00	0	1.00	97,687	1.00	97,687	1.00	97,687
5288	TRANSIT PLANNER II.....	A	1796B2183	0.00	1.00	56,591	1.00	58,537	1.00	58,537	0.00	1,946
5290	TRANSIT PLANNER IV.....	O	2527B3072	2.00	2.00	154,982	2.00	160,358	2.00	160,358	0.00	5,376
5301	SUPERVISOR, TRAFFIC PAINTING PRO	A	2161B2627	1.00	1.00	68,097	1.00	70,443	1.00	70,443	0.00	2,346
5302	TRAFFIC SURVEY TECHNICIAN.....	A	1554B1886	8.00	8.00	391,150	8.00	404,585	8.00	404,585	0.00	13,435
5302	TRAFFIC SURVEY TECHNICIAN.....	O	1554B1886	2.00	2.00	95,161	2.00	98,449	2.00	98,449	0.00	3,288
5303	SUPERVISOR, TRAFFIC AND STREET SI	A	2038B2478	2.00	2.00	128,470	2.00	132,896	2.00	132,896	0.00	4,426
5306	TRAFFIC SIGN MANAGER.....	S	2412B2933	0.00	0.00	0	1.00	78,648	1.00	78,648	1.00	78,648
5362	CIVIL ENGINEERING ASSISTANT II.....	A	1547B1876	3.00	2.00	97,305	2.00	100,610	2.00	100,610	0.00	3,305
5364	CIVIL ENGINEERING ASSOCIATE I.....	A	1678B2038	3.00	3.00	158,509	3.00	163,947	3.00	163,947	0.00	5,438
7140	DIRECTOR, PARKING & TRAFFIC OPER	A	2752B3346	1.00	1.00	86,688	1.00	89,288	1.00	89,288	0.00	2,600
7238	ELECTRICIAN SUPERVISOR I.....	A	2199B2672	1.00	1.00	69,250	1.00	71,649	1.00	71,649	0.00	2,399
7238	ELECTRICIAN SUPERVISOR I.....	O	2199B2672	1.00	1.00	67,390	1.00	69,739	1.00	69,739	0.00	2,349
7242	PAINTER SUPERVISOR I.....	A	1890B2424	2.00	2.00	119,136	2.00	123,188	2.00	123,188	0.00	4,052
7276	ELECTRICIAN SUPERVISOR II.....	A	2449B2977	1.00	1.00	77,082	1.00	79,829	1.00	79,829	0.00	2,747
7338	ELECTRICAL LINE WORKER.....	A	1946B2365	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7345	ELECTRICIAN.....	A	1946B2365	9.00	9.00	552,046	9.00	570,758	9.00	570,758	0.00	18,712
7345	ELECTRICIAN.....	O	1946B2365	3.00	4.50	268,608	5.00	308,633	5.00	308,633	0.50	40,025
7346	PAINTER.....	A	1666B2023	11.00	10.00	524,340	10.00	542,467	10.00	542,467	0.00	18,127
7346	PAINTER.....	O	1666B2023	7.00	7.00	357,179	10.00	528,003	10.00	528,003	3.00	170,824
7432	ELECTRICAL LINE HELPER.....	O	1682B2043	1.00	1.00	51,548	1.00	53,322	1.00	53,322	0.00	1,774
7457	TRAFFIC AND STREET SIGN MAINT WO	A	1398B1694	14.00	14.00	615,048	14.00	635,945	14.00	635,945	0.00	20,897
7457	TRAFFIC AND STREET SIGN MAINT WO	O	1398B1694	3.00	3.00	128,255	3.00	132,640	3.00	132,640	0.00	4,385
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1083B1310	2.00	2.00	67,963	2.00	70,255	2.00	70,255	0.00	2,292

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDN ROAD FUND - ANNUALLY BUDGETED

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	19,552	0.00	(13,643)	0.00	(13,643)	0.00	(33,195)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.84)	(3.89)	(205,741)	(3.77)	(214,917)	(3.77)	(214,917)	0.12	(9,176)
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	(25.00)	(24.00)	(1,357,373)	(24.00)	(1,430,082)	(24.00)	(1,430,082)	0.00	(72,709)
9996M	ESTIMATED PROJECT FUNDING - MISC.	C	0T0	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	(31.75)	(42.25)	(2,579,629)	(50.25)	(3,141,350)	(50.25)	(3,141,350)	(8.00)	(561,721)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.70	2.62	123,140	2.62	123,140	2.62	123,140	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	23,832	0.00	41,832	0.00	41,832	0.00	18,000
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	145,566	0.00	161,575	0.00	161,575	0.00	16,009
Project	: Subtotals			67.36	65.73	3,632,600	64.85	3,874,127	64.85	3,874,127	(0.88)	241,527
Sub-Fund	: 2S GTF RDN Subtotals			67.36	65.73	3,632,600	64.85	3,874,127	64.85	3,874,127	(0.88)	241,527
Program	**: BKG Subtotal**			**67.36**	**65.73**	**3,632,600**	**64.85**	**3,874,127**	**64.85**	**3,874,127**	**(0.88)**	**241,527**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(54,214)	0.00	(1,093)	0.00	(1,093)	0.00	53,121
1102	PARKING AUTHORITY ASSISTANT DIRE	A	2053B2496	1.00	1.00	64,695	1.00	66,606	1.00	66,606	0.00	1,911
1104	PARKING AUTHORITY DIRECTOR	A	2483B3018	1.00	1.00	78,280	1.00	80,536	1.00	80,536	0.00	2,256
1406	SENIOR CLERK	A	1200B1454	1.00	1.00	37,645	1.00	37,949	1.00	37,949	0.00	304
1426	SENIOR CLERK TYPIST	A	1316B1596	1.00	1.00	41,176	1.00	41,656	1.00	41,656	0.00	480
1446	SECRETARY II	A	1450B1756	1.00	1.00	45,430	1.00	45,832	1.00	45,832	0.00	402
1446	SECRETARY II	S	1450B1756	0.00	0.00	0	(1.00)	(45,832)	(1.00)	(45,832)	(1.00)	(45,832)
1452	EXECUTIVE SECRETARY II	S	1670B2028	0.00	0.00	0	1.00	54,381	1.00	54,381	1.00	54,381
1652	SENIOR ACCOUNTANT	A	1622B1970	1.00	1.00	51,066	1.00	52,826	1.00	52,826	0.00	1,760
1652	SENIOR ACCOUNTANT	S	1622B1970	0.00	0.00	0	(1.00)	(52,826)	(1.00)	(52,826)	(1.00)	(52,826)
1654	PRINCIPAL ACCOUNTANT	S	1970B2395	0.00	0.00	0	1.00	64,222	1.00	64,222	1.00	64,222
1842	MANAGEMENT ASSISTANT	A	1710B2079	0.00	1.00	53,884	1.00	54,262	1.00	54,262	0.00	378
1842	MANAGEMENT ASSISTANT	C	1710B2079	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT	A	1960B2383	1.00	1.00	61,777	1.00	62,196	1.00	62,196	0.00	419
7123	MACHINE SHOP AND PARKING METER	A	2557B3108	1.00	1.00	80,549	1.00	82,937	1.00	82,937	0.00	2,388
7243	PARKING METER REPAIRER SUPERVIS	A	1814B2204	2.00	2.00	114,244	2.00	115,049	2.00	115,049	0.00	805
7258	MAINTENANCE MACHINIST SUPERVISO	A	2274B2764	1.00	1.00	71,664	1.00	74,116	1.00	74,116	0.00	2,452
7332	MAINTENANCE MACHINIST	A	1756B2135	6.00	7.00	387,314	7.00	400,751	7.00	400,751	0.00	13,437
7444	PARKING METER REPAIRER	A	1543B1871	16.00	16.00	774,396	16.00	800,788	16.00	800,788	0.00	26,392
7457	TRAFFIC AND STREET SIGN MAINT WO	S	1398B1694	0.00	0.00	0	2.00	90,849	2.00	90,849	2.00	90,849
7514	GENERAL LABORER	A	1329B1611	2.00	2.00	83,573	2.00	86,398	2.00	86,398	0.00	2,825
7514	GENERAL LABORER	S	1329B1611	0.00	0.00	0	(2.00)	(86,398)	(2.00)	(86,398)	(2.00)	(86,398)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	7,454	0.00	(7,454)	0.00	(7,454)	0.00	(14,908)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.47)	(1.50)	(76,985)	(1.45)	(79,316)	(1.45)	(79,316)	0.05	(2,331)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	9,614	0.00	6,754	0.00	6,754	0.00	(2,860)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	5,364	0.00	5,400	0.00	5,400	0.00	36
Project : Subtotals				34.53	35.50	1,836,926	35.55	1,950,589	35.55	1,950,589	0.05	113,663
Sub-Fund : 2S OPF NPR Subtotals				34.53	35.50	1,836,926	35.55	1,950,589	35.55	1,950,589	0.05	113,663

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Program : BKP	Subtotal			34.53	35.50	1,836,926	35.55	1,950,589	35.55	1,950,589	0.05	113,663

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKQ ENFORCEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A100	PARKING ENFORCEMENT SUP	A	1773B2156	4.00	4.00	223,576	4.00	231,252	4.00	231,252	0.00	7,676
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(499,861)	0.00	(389,415)	0.00	(389,415)	0.00	110,446
1002	OPERATOR-JOURNEY	A	1282B1554	0.00	1.00	40,022	1.00	41,670	1.00	41,670	0.00	1,648
1369	SPECIAL ASSISTANT X	R	1999B2430	0.00	0.00	0	1.00	65,160	1.00	65,160	1.00	65,160
1404	CLERK	A	1158B1401	0.00	(1.00)	(36,173)	0.00	0	0.00	0	1.00	36,173
1404	CLERK	E	1158B1401	0.00	7.00	253,209	6.00	219,397	6.00	219,397	(1.00)	(33,812)
1404	CLERK	R	1158B1401	0.00	0.00	0	1.00	36,566	1.00	36,566	1.00	36,566
1404	CLERK	S	1158B1401	0.00	0.00	0	(6.00)	(219,396)	(6.00)	(219,396)	(6.00)	(219,396)
1406	SENIOR CLERK	A	1200B1454	1.00	2.00	75,290	2.00	75,899	2.00	75,899	0.00	609
1406	SENIOR CLERK	C	1200B1454	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1406	SENIOR CLERK	R	1200B1454	0.00	0.00	0	(0.50)	(18,974)	(0.50)	(18,974)	(0.50)	(18,974)
1406	SENIOR CLERK	S	1200B1454	0.00	0.00	0	3.00	113,848	3.00	113,848	3.00	113,848
1408	PRINCIPAL CLERK	A	1577B1914	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	A	1203B1457	4.00	2.00	75,128	2.00	76,055	2.00	76,055	0.00	927
1424	CLERK TYPIST	E	1203B1457	0.00	1.00	37,564	0.00	0	0.00	0	(1.00)	(37,564)
1426	SENIOR CLERK TYPIST	A	1316B1596	1.00	1.00	41,176	1.00	41,656	1.00	41,656	0.00	480
1446	SECRETARY II	A	1450B1756	1.00	1.00	45,430	1.00	45,832	1.00	45,832	0.00	402
1704	COMMUNICATIONS DISPATCHER I	A	1276B1547	11.00	11.00	441,163	11.00	444,144	11.00	444,144	0.00	2,981
1704	COMMUNICATIONS DISPATCHER I	E	1276B1547	0.00	2.00	80,212	0.00	0	0.00	0	(2.00)	(80,212)
1704	COMMUNICATIONS DISPATCHER I	N	1276B1547	0.00	0.00	0	0.75	24,978	0.75	24,978	0.75	24,978
1704	COMMUNICATIONS DISPATCHER I	S	1276B1547	0.00	0.00	0	2.00	80,753	2.00	80,753	2.00	80,753
1705	COMMUNICATIONS DISPATCHER II	A	1411B1710	7.00	7.00	310,519	7.00	312,417	7.00	312,417	0.00	1,898
1708	SENIOR TELEPHONE OPERATOR	E	1264B1532	0.00	3.00	118,287	1.00	39,986	1.00	39,986	(2.00)	(78,301)
1708	SENIOR TELEPHONE OPERATOR	S	1264B1532	0.00	0.00	0	1.00	39,985	1.00	39,985	1.00	39,985
1840	JUNIOR MANAGEMENT ASSISTANT	S	1510B1831	0.00	0.00	0	1.00	47,789	1.00	47,789	1.00	47,789
1842	MANAGEMENT ASSISTANT	A	1710B2079	0.00	1.00	53,884	1.00	54,262	1.00	54,262	0.00	378
1842	MANAGEMENT ASSISTANT	S	1710B2079	0.00	0.00	0	(1.00)	(54,262)	(1.00)	(54,262)	(1.00)	(54,262)
1934	STOREKEEPER	S	1264B1532	0.00	0.00	0	1.00	39,985	1.00	39,985	1.00	39,985
1938	STORES AND EQUIPMENT ASST SUPE	A	1630B1980	1.00	1.00	51,316	1.00	51,678	1.00	51,678	0.00	362

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKQ ENFORCEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
6130	SAFETY ANALYST	C	2490B3027	0.00	0.75	52,972	1.00	81,169	1.00	81,169	0.25	28,197
8165	WORKER'S COMPENSATION SUPERVIS	C	2247B2732	0.00	0.75	47,804	1.00	71,305	1.00	71,305	0.25	23,501
8214	PARKING CONTROL OFFICER	A	1234B1483	305.00	304.00	11,679,734	304.00	11,766,715	304.00	11,766,715	0.00	86,981
8214	PARKING CONTROL OFFICER	E	1234B1483	0.00	(13.00)	(499,463)	(13.00)	(503,182)	(13.00)	(503,182)	0.00	(3,719)
8214	PARKING CONTROL OFFICER	N	1234B1483	0.00	0.00	0	18.00	579,733	18.00	579,733	18.00	579,733
8214	PARKING CONTROL OFFICER	S	1234B1483	0.00	0.00	0	4.00	154,825	4.00	154,825	4.00	154,825
8216	SENIOR PARKING CONTROL OFFICER	A	1469B1771	27.00	27.00	1,238,891	27.00	1,248,024	27.00	1,248,024	0.00	9,133
8216	SENIOR PARKING CONTROL OFFICER	N	1469B1771	0.00	0.00	0	1.50	69,335	1.50	69,335	1.50	69,335
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	54,903	0.00	(52,170)	0.00	(52,170)	0.00	(107,073)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(22.65)	(26.26)	(1,006,018)	(32.48)	(1,250,875)	(32.48)	(1,250,875)	(6.22)	(244,857)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	17.19	14.28	670,934	13.88	651,959	13.88	651,959	(0.40)	(18,975)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	299,548	0.00	330,000	0.00	330,000	0.00	30,452
PREMM	PREMIUM PAY - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.00	17,325	0.00	17,325	0.00	17,325
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	300,147	0.00	483,416	0.00	483,416	0.00	183,269
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	91,000	0.00	0	0.00	0	0.00	(91,000)
Project : Subtotals				358.54	350.52	14,241,194	366.15	15,048,844	366.15	15,048,844	15.63	807,650
Sub-Fund : 1G AGF AAA Subtotals				358.54	350.52	14,241,194	366.15	15,048,844	366.15	15,048,844	15.63	807,650
Program : BKQ Subtotal				**358.54**	**350.52**	**14,241,194**	**366.15**	**15,048,844**	**366.15**	**15,048,844**	**15.63**	**807,650**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKR RESIDENTIAL PERMIT PARKING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A100	PARKING ENFORCEMENT SUP	A	1773B2156	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(14,340)	0.00	(4,628)	0.00	(4,628)	0.00	9,712
1369	SPECIAL ASSISTANT X	A	1999B2430	0.00	1.00	62,975	1.00	65,160	1.00	65,160	0.00	2,185
1369	SPECIAL ASSISTANT X	R	1999B2430	0.00	0.00	0	(1.00)	(65,160)	(1.00)	(65,160)	(1.00)	(65,160)
1371	SPECIAL ASSISTANT XII	R	2314B2813	0.00	0.00	0	1.00	75,430	1.00	75,430	1.00	75,430
1404	CLERK	A	1158B1401	4.00	5.00	180,864	5.00	182,831	5.00	182,831	0.00	1,967
1404	CLERK	R	1158B1401	0.00	0.00	0	1.00	36,566	1.00	36,566	1.00	36,566
1404	CLERK	S	1158B1401	0.00	0.00	0	(1.00)	(36,566)	(1.00)	(36,566)	(1.00)	(36,566)
1406	SENIOR CLERK	A	1200B1454	1.00	1.00	37,645	1.00	37,949	1.00	37,949	0.00	304
1406	SENIOR CLERK	S	1200B1454	0.00	0.00	0	1.00	37,950	1.00	37,950	1.00	37,950
1408	PRINCIPAL CLERK	A	1577B1914	0.00	1.00	49,470	1.00	49,955	1.00	49,955	0.00	485
1424	CLERK TYPIST	A	1203B1457	1.00	1.00	37,564	1.00	38,028	1.00	38,028	0.00	464
1446	SECRETARY II	A	1450B1756	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1630	ACCOUNT CLERK	S	1240B1503	0.00	0.00	0	1.00	39,228	1.00	39,228	1.00	39,228
1632	SENIOR ACCOUNT CLERK	S	1433B1736	0.00	0.00	0	1.00	45,310	1.00	45,310	1.00	45,310
1720	DATA ENTRY OPERATOR	A	1083B1310	1.00	1.00	33,818	1.00	34,191	1.00	34,191	0.00	373
1720	DATA ENTRY OPERATOR	S	1083B1310	0.00	0.00	0	(1.00)	(34,191)	(1.00)	(34,191)	(1.00)	(34,191)
1840	JUNIOR MANAGEMENT ASSISTANT	S	1510B1831	0.00	0.00	0	1.00	47,789	1.00	47,789	1.00	47,789
4320	CASHIER I	A	1203B1457	1.00	1.00	37,564	1.00	38,028	1.00	38,028	0.00	464
4320	CASHIER I	S	1203B1457	0.00	0.00	0	(1.00)	(38,028)	(1.00)	(38,028)	(1.00)	(38,028)
4321	CASHIER II	A	1285B1558	1.00	1.00	40,212	1.00	40,664	1.00	40,664	0.00	452
4321	CASHIER II	S	1285B1558	0.00	0.00	0	(1.00)	(40,664)	(1.00)	(40,664)	(1.00)	(40,664)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	1,840	0.00	(2,030)	0.00	(2,030)	0.00	(3,870)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.30)	(0.50)	(19,563)	(0.47)	(19,781)	(0.47)	(19,781)	0.03	(218)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,080	0.00	1,080	0.00	1,080	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	12,000	0.00	12,000	0.00	12,000	0.00	0
Project : Subtotals				10.70	11.50	461,129	12.53	541,111	12.53	541,111	1.03	79,982
Sub-Fund : 1G AGF AAA Subtotals				10.70	11.50	461,129	12.53	541,111	12.53	541,111	1.03	79,982

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKR RESIDENTIAL PERMIT PARKING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Program : BKR	Subtotal			10.70	11.50	461,129	12.53	541,111	12.53	541,111	1.03	79,982

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKS PARKING CITATION DIVISION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB05	DEPUTY CLERK, PARKING & TRAFFIC....	A	1299B1461	6.00	0.00	0	0.00	0	0.00	0	0.00	0
AB07	INFORMATION CLERK, PARKING & TRA	A	1168B1569	1.00	1.00	42,081	0.00	0	0.00	0	(1.00)	(42,081)
AB08	ASST. DIVISION CHIEF CLERK, PARKIN	A	2036B2267	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(181,073)	0.00	(16,078)	0.00	(16,078)	0.00	164,995
1361	SPECIAL ASSISTANT II.....	S	1123B1359	0.00	0.00	0	3.00	109,325	3.00	109,325	3.00	109,325
1364	SPECIAL ASSISTANT V.....	S	1391B1686	0.00	0.00	0	1.00	45,211	1.00	45,211	1.00	45,211
1369	SPECIAL ASSISTANT X.....	A	1999B2430	5.00	5.00	314,873	5.00	325,802	5.00	325,802	0.00	10,929
1369	SPECIAL ASSISTANT X.....	S	1999B2430	0.00	0.00	0	(5.00)	(325,802)	(5.00)	(325,802)	(5.00)	(325,802)
1371	SPECIAL ASSISTANT XII.....	A	2314B2813	1.00	2.00	145,850	2.00	150,862	2.00	150,862	0.00	5,012
1371	SPECIAL ASSISTANT XII.....	S	2314B2813	0.00	0.00	0	(2.00)	(150,860)	(2.00)	(150,860)	(2.00)	(150,860)
1372	SPECIAL ASSISTANT XIII.....	S	2466B2997	0.00	0.00	0	1.00	79,975	1.00	79,975	1.00	79,975
1402	JUNIOR CLERK.....	S	1065B1288	0.00	0.00	0	1.00	33,617	1.00	33,617	1.00	33,617
1404	CLERK.....	A	1158B1401	29.00	29.00	1,049,010	24.50	895,870	24.50	895,870	(4.50)	(153,140)
1404	CLERK.....	R	1158B1401	0.00	0.00	0	(2.50)	(91,415)	(2.50)	(91,415)	(2.50)	(91,415)
1404	CLERK.....	S	1158B1401	0.00	0.00	0	(11.00)	(402,226)	(11.00)	(402,226)	(11.00)	(402,226)
1406	SENIOR CLERK.....	A	1200B1454	9.00	14.00	527,019	14.00	531,292	14.00	531,292	0.00	4,273
1406	SENIOR CLERK.....	R	1200B1454	0.00	0.00	0	1.00	37,949	1.00	37,949	1.00	37,949
1408	PRINCIPAL CLERK.....	A	1577B1914	3.00	3.00	148,410	3.00	149,866	3.00	149,866	0.00	1,456
1408	PRINCIPAL CLERK.....	S	1577B1914	0.00	0.00	0	(2.00)	(99,911)	(2.00)	(99,911)	(2.00)	(99,911)
1446	SECRETARY II.....	A	1450B1756	1.00	1.00	45,430	1.00	45,832	1.00	45,832	0.00	402
1630	ACCOUNT CLERK.....	S	1240B1503	0.00	0.00	0	2.00	78,457	2.00	78,457	2.00	78,457
1632	SENIOR ACCOUNT CLERK.....	A	1433B1736	1.00	1.00	44,787	1.00	45,310	1.00	45,310	0.00	523
1632	SENIOR ACCOUNT CLERK.....	S	1433B1736	0.00	0.00	0	1.00	45,310	1.00	45,310	1.00	45,310
1652	SENIOR ACCOUNTANT.....	A	1622B1970	1.00	1.00	51,066	1.00	52,826	1.00	52,826	0.00	1,760
1720	DATA ENTRY OPERATOR.....	A	1083B1310	1.00	1.00	33,818	1.00	34,191	1.00	34,191	0.00	373
1720	DATA ENTRY OPERATOR.....	S	1083B1310	0.00	0.00	0	(1.00)	(34,191)	(1.00)	(34,191)	(1.00)	(34,191)
1840	JUNIOR MANAGEMENT ASSISTANT.....	S	1510B1831	0.00	0.00	0	4.00	191,156	4.00	191,156	4.00	191,156
1844	SENIOR MANAGEMENT ASSISTANT.....	S	1960B2383	0.00	0.00	0	2.00	124,393	2.00	124,393	2.00	124,393
8167	PARKING HEARING EXAMINER.....	S	1999B2430	0.00	0.00	0	5.00	325,802	5.00	325,802	5.00	325,802

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKS PARKING CITATION DIVISION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
8168	PARKING HEARING SUPERVISOR.....	S	2314B2813	0.00	0.00	0	1.00	75,430	1.00	75,430	1.00	75,430
8220	DIRECTOR, PARKING ENFORCEMENT...	A	2199B2672	1.00	1.00	69,286	1.00	71,302	1.00	71,302	0.00	2,016
8220	DIRECTOR, PARKING ENFORCEMENT...	R	2199B2672	0.00	0.00	0	(1.00)	(71,302)	(1.00)	(71,302)	(1.00)	(71,302)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	9,469	0.00	(8,164)	0.00	(8,164)	0.00	(17,633)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.87)	(3.10)	(120,926)	(2.88)	(127,094)	(2.88)	(127,094)	0.22	(6,168)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	8,224	0.00	8,224	0.00	8,224	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	22,000	0.00	22,000	0.00	22,000	0.00	0
Project	: Subtotals			57.13	55.90	2,209,324	48.12	2,152,959	48.12	2,152,959	(7.78)	(56,365)
Sub-Fund	: 1G AGF AAA Subtotals			57.13	55.90	2,209,324	48.12	2,152,959	48.12	2,152,959	(7.78)	(56,365)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	31	0.00	0	0.00	0	0.00	(31)
7332	MAINTENANCE MACHINIST.....	A	1756B2135	1.00	1.00	55,330	1.00	57,251	1.00	57,251	0.00	1,921
7332	MAINTENANCE MACHINIST.....	R	1756B2135	0.00	0.00	0	(1.00)	(57,251)	(1.00)	(57,251)	(1.00)	(57,251)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	212	0.00	0	0.00	0	0.00	(212)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	96,800	0.00	96,800	0.00	96,800	0.00	0
Project	: Subtotals			1.00	1.00	152,373	0.00	96,800	0.00	96,800	(1.00)	(55,573)
Sub-Fund	: 1G AGF WOF Subtotals			1.00	1.00	152,373	0.00	96,800	0.00	96,800	(1.00)	(55,573)
Program	**: BKS Subtotal**			**58.13**	**56.90**	**2,361,697**	**48.12**	**2,249,759**	**48.12**	**2,249,759**	**(8.78)**	**(111,938)**
Department	**: PTC Subtotals**			**553.09**	**545.88**	**24,129,336**	**554.55**	**25,250,371**	**554.55**	**25,250,371**	**8.67**	**1,121,035**

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKF DEPARTMENTAL ADMINISTRATION
Sub-Fund : 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED								
PK006R	TAPE CAROUSEL	9,000	0	0	1	9,000	1	9,000	9,000
PK007N	ROUTER SOFTWARE AND SWITHCHES	31,000	0	0	1	31,000	1	31,000	31,000
PK008N	SOFTWARE LICENSES	7,500	0	0	1	7,500	1	7,500	7,500
Project	: Subtotals		0	0		47,500		47,500	47,500
Sub-Fund	: 2S OPF NPR Subtotals		0	0		47,500		47,500	47,500
Program	: BKF Subtotal		0	0		47,500		47,500	47,500

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDF ROAD FUND

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S GTF RDF ROAD FUND**								
Project	**: CPKP15 DAMAGE RECOVERY JO # 8012T**								
06061	DATA PROCESSING EQUIPMENT		2,723	0	0	0	0	0	0
Project	: CPKP15 Subtotals		2,723	0		0		0	0
Sub-Fund	: 2S GTF RDF Subtotals		2,723	0		0		0	0
Sub-Fund	**: 2S GTF RDN ROAD FUND - ANNUALLY BUDGETED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	325,000	0	0	0	0	(325,000)
06061	DATA PROCESSING EQUIPMENT		3,624	0	0	0	0	0	0
06099	OTHER EQUIPMENT		7,096	0	0	0	0	0	0
PK015R	1/2 TON TRUCK W/ARROWBOARD	25,000	0	0	4	100,000	4	100,000	100,000
Project	: Subtotals		10,720	325,000		100,000		100,000	(225,000)
Sub-Fund	: 2S GTF RDN Subtotals		10,720	325,000		100,000		100,000	(225,000)
Program	**: BKG Subtotal**		13,443	325,000		100,000		100,000	(225,000)

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKQ ENFORCEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA GF-NON-PROJECT-CONTROLLED								
06029	AUTOMOTIVE & OTHER VEHICLES		538,630	70,000	0	0	0	0	(70,000)
06098	OFFICE EQUIPMENT		2,864	0	0	0	0	0	0
06099	OTHER EQUIPMENT		20,832	0	0	0	0	0	0
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-B		0	24,028	0	0	0	0	(24,028)
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		24,027	0	0	0	0	0	0
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		362	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	218,377	0	379,830	0	379,830	161,453
06429	VEHICLES-L/P-FIN AGENCY-RENEWAL		151,086	0	0	0	0	0	0
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		24,027	0	0	0	0	0	0
PK003R	PCO ENFORCEMENT VEHICLES	18,500	0	0	20	370,000	20	370,000	370,000
PK004N	PCO VEHICLES	18,500	0	0	26	481,000	26	481,000	481,000
PK005N	PCO START-UP SUPPLIES		0	0	0	325,000	0	325,000	325,000
PK010R	ENFORCEMENT EQUIPMENT	55,000	0	0	1	55,000	1	55,000	55,000
PK011N	EQUIPMENT INVENTORY SYSTEM	21,025	0	0	1	21,025	1	21,025	21,025
PK016R	MINIVAN	21,000	0	0	1	21,000	1	21,000	21,000
PK017R	BOOTS		0	0	0	9,000	0	9,000	9,000
Project	: Subtotals		761,828	312,405		1,661,855		1,661,855	1,349,450
Sub-Fund	: 1G AGF AAA Subtotals		761,828	312,405		1,661,855		1,661,855	1,349,450
Program	**: BKQ Subtotal**		761,828	312,405		1,661,855		1,661,855	1,349,450

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING AND TRAFFIC COMMISSION
Program : BKS PARKING CITATION DIVISION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	120,000	0	0	0	0	(120,000)
Project	: Subtotals		0	120,000		0		0	(120,000)
Sub-Fund	: 1G AGF AAA Subtotals		0	120,000		0		0	(120,000)
Program	**: BKS Subtotal**		0	120,000		0		0	(120,000)
Department	**: PTC Subtotals**		775,271	757,405		1,809,355		1,809,355	1,051,950

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: CUW800 WORK FOR OTHER GOVERNMENTS**							
79751	SERVICES TO OTHER GOVT AGENCIES	0	0	0	39,745	0	0	0
Project	: CUW800 Subtotals	0	0	0	39,745	0	0	0
Sub-Fund	: 5W AAA ACP Subtotals	0	0	0	39,745	0	0	0
Program	**: BCI Subtotal**	0	0	0	39,745	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUH842	**MOCCASIN COTTAGES REHABILITATION**							
60199	OTHER GENERAL GOVERNMENT CHARGES	55	0	0	0	0	0	0
Project : CUH842	Subtotals	55	0	0	0	0	0	0
Sub-Fund : 5T AAA ACP	Subtotals	55	0	0	0	0	0	0
Program : BCP	**Subtotal**	55	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CUW800	WORK FOR OTHER GOVERNMENTS							
79701 CUSTOM WORK		84,036	0	0	59,320	0	0	0
Project : CUW800	Subtotals	84,036	0	0	59,320	0	0	0
Sub-Fund : 5W AAA ACP	Subtotals	84,036	0	0	59,320	0	0	0
Program : BCR	Subtotal	84,036	0	0	59,320	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCT PUC FINANCE
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
78902	NSF CHECKS	0	0	0	(20)	0	0	0
Project :	Subtotals	0	0	0	(20)	0	0	0
Sub-Fund : 5W PUC OPF	Subtotals	0	0	0	(20)	0	0	0
Program : BCT	**Subtotal**	0	0	0	(20)	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CWP933	**875 STEVENSON, 3RD FL-UPGRADE FOR UEB**							
9505C	ITI FROM 5C-CLEANWATER PROGRAM FUNDS	306,855	0	0	0	0	0	0
Project : CWP933	Subtotals	306,855	0	0	0	0	0	0
Sub-Fund : 5C AAA ACP	Subtotals	306,855	0	0	0	0	0	0
Program : BCU	**Subtotal**	306,855	0	0	0	0	0	0
Department : PUC	**Subtotals**	390,946	0	0	99,045	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 5C CPF 88A 1988 CWP SER "A" SEWER REV BOND FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: CENMSC SE PLANT DEWATERING FACILITIES EQUIPMENT**							
001	PERMANENT SALARIES-MISC	196	0	0	3,438	0	0	0
013	MANDATORY FRINGE BENEFITS	33	0	0	646	0	0	0
020	OVERHEAD	166	0	0	2,922	0	0	0
Project	: CENMSC Subtotals	395	0	0	7,006	0	0	0
Sub-Fund	: 5C CPF 88A Subtotals	395	0	0	7,006	0	0	0
Sub-Fund	**: 5C CPF 91X 1991 CWP SEWER REVENUE BOND FUND**							
Project	**: CENMSC SE PLANT DEWATERING FACILITIES EQUIPMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	35,000	0	0	0	(35,000)
Project	: CENMSC Subtotals	0	0	35,000	0	0	0	(35,000)
Sub-Fund	: 5C CPF 91X Subtotals	0	0	35,000	0	0	0	(35,000)
Program	**: BAW Subtotal**	395	0	35,000	7,006	0	0	(35,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 88B 1988 CWP SER "B" SEWER REV BOND FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: CENCMP CLEAN WATER MASTER PLAN PROJECTS**							
001	PERMANENT SALARIES-MISC	5,194	0	0	5,039	0	0	0
013	MANDATORY FRINGE BENEFITS	1,080	0	0	923	0	0	0
020	OVERHEAD	4,415	0	0	4,283	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	50,000	0	0	0	(50,000)
Project	: CENCMP Subtotals	10,689	0	50,000	10,245	0	0	(50,000)
Sub-Fund	: 5C CPF 88B Subtotals	10,689	0	50,000	10,245	0	0	(50,000)
Sub-Fund	**: 5C CPF R&R CWP-CAPITAL PROJECTS-REPAIR & REPLACE**							
Project	**: CENRNR REPAIR AND REPLACEMENT**							
001	PERMANENT SALARIES-MISC	74,722	0	0	35,399	0	0	0
013	MANDATORY FRINGE BENEFITS	15,211	0	0	6,976	0	0	0
020	OVERHEAD	63,514	0	0	26,082	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(20,000)	0	0	0	20,000
Project	: CENRNR Subtotals	153,447	0	(20,000)	68,457	0	0	20,000
Sub-Fund	: 5C CPF R&R Subtotals	153,447	0	(20,000)	68,457	0	0	20,000
Program	**: BAX Subtotal**	164,136	0	30,000	78,702	0	0	(30,000)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: IUW063 PUC BERM-VEHICLE MAINTENANCE**							
001	PERMANENT SALARIES-MISC	443	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(443)	0	0	0	0	0	0
Project	: IUW063 Subtotals	0	0	0	0	0	0	0
Project	**: JUW039 REC/PARK-BERM LAB SERVICES**							
043	EQUIPMENT MAINTENANCE SUPPLIES	650	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(650)	0	0	0	0	0	0
Project	: JUW039 Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 5W AAA WOF Subtotals	0	0	0	0	0	0	0
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**							
001	PERMANENT SALARIES-MISC	3,109,686	3,274,174	3,274,174	1,408,160	3,496,572	3,496,572	222,398
005	TEMP SALARIES-MISC	78,696	25,000	25,000	10,100	25,000	25,000	0
009	PREMIUM PAY	8,874	9,498	9,498	15,544	7,628	7,628	(1,870)
010	RETROACTIVE SALARIES	4,856	0	0	0	0	0	0
011	OVERTIME	60,336	58,886	58,886	48,750	58,349	58,349	(537)
013	MANDATORY FRINGE BENEFITS	735,933	743,683	743,683	331,993	830,628	830,628	86,945
021	TRAVEL	45,682	66,409	66,409	18,515	76,209	76,209	9,800
022	TRAINING	32,145	40,115	40,115	6,697	35,495	35,495	(4,620)
023	EMPLOYEE FIELD EXPENSE	6,221	8,500	8,500	750	8,500	8,500	0
024	MEMBERSHIP FEES	2,667	4,280	4,280	920	5,130	5,130	850
025	ENTERTAINMENT AND PROMOTION	0	50	50	0	50	50	0
027	PROFESSIONAL & SPECIALIZED SERVICES	828,197	910,061	870,061	179,066	910,100	910,100	40,039
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	729	0	0	195	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	62,729	54,000	80,000	39,384	59,000	59,000	(21,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	269,362	293,904	293,904	168,667	303,493	303,493	9,589
031	RENTS & LEASES-EQUIPMENT	37	7,657	7,657	0	7,657	7,657	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
032	UTILITIES	(297)	0	0	(246)	0	0	0
034	SUBSISTANCE	10	130	130	0	130	130	0
035	OTHER CURRENT EXPENSES	64,762	58,839	32,839	19,707	62,300	62,300	29,461
042	BUILDING & CONSTRUCTION SUPPLIES	1,223	0	5,000	1,254	0	0	(5,000)
043	EQUIPMENT MAINTENANCE SUPPLIES	6,284	45,500	10,500	18,342	55,500	55,500	45,000
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	182,890	121,000	247,000	106,586	163,835	163,835	(83,165)
045	SAFETY	7,560	19,000	16,000	2,804	19,000	19,000	3,000
047	FUELS AND LUBRICANTS	0	2,000	2,000	0	2,000	2,000	0
049	OTHER MATERIALS & SUPPLIES	82,734	275,227	182,227	77,186	219,393	219,393	37,166
052	TAXES, LICENSES & PERMITS	1,260	2,000	2,000	680	1,000	1,000	(1,000)
053	JUDGEMENTS & CLAIMS	39,229	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	134,494	26,500	26,500	25,618	68,000	68,000	41,500
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	957,277	546,746	577,596	72,145	484,410	484,410	(93,186)
Project	: Subtotals	6,723,576	6,593,159	6,584,009	2,552,817	6,899,379	6,899,379	315,370
Sub-Fund	: 5W PUC OPF Subtotals	6,723,576	6,593,159	6,584,009	2,552,817	6,899,379	6,899,379	315,370
Program	**: BAY Subtotal**	6,723,576	6,593,159	6,584,009	2,552,817	6,899,379	6,899,379	315,370

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCD WATER QUALITY
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: CUH907 HUNTERS PT/TREASURE ISLAND, ELEC DIST**							
001	PERMANENT SALARIES-MISC	439	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	110	0	0	0	0	0	0
Project	: CUH907 Subtotals	549	0	0	0	0	0	0
Sub-Fund	: 5T AAA ACP Subtotals	549	0	0	0	0	0	0
Sub-Fund	**: 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS**							
Project	**: PUW508 SPECIAL UTILITY OPERATION**							
001	PERMANENT SALARIES-MISC	15,022	0	0	3,266	0	0	0
009	PREMIUM PAY	104	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,575	0	0	718	0	0	0
035	OTHER CURRENT EXPENSES	0	0	135,000	0	0	0	(135,000)
086	INTERDEPARTMENTAL RECOVERY	(18,700)	0	(135,000)	(2,117)	0	0	135,000
Project	: PUW508 Subtotals	1	0	0	1,867	0	0	0
Sub-Fund	: 5W AAA AAP Subtotals	1	0	0	1,867	0	0	0
Sub-Fund	**: 5W AAA WOF WTR WORK ORDER FUND**							
Project	**: IUW070 PHP-LAB SERV CHILDHHOD LEAD PREVENTION**							
001	PERMANENT SALARIES-MISC	0	0	0	2,281	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	590	0	0	0
035	OTHER CURRENT EXPENSES	0	0	32,000	0	0	0	(32,000)
086	INTERDEPARTMENTAL RECOVERY	0	0	(32,000)	0	0	0	32,000
Project	: IUW070 Subtotals	0	0	0	2,871	0	0	0
Project	**: JUW041 DPH/BEHM-WW LAB-LEAD POISONING ANALYSES**							
001	PERMANENT SALARIES-MISC	30,770	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCD WATER QUALITY
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	7,881	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	279	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(38,931)	0	0	0	0	0	0
Project	: JUW041 Subtotals	(1)	0	0	0	0	0	0
Project	**: JUW062 AIRPORT-S E PLANT LAB SERVICES FOR 98-99**							
001	PERMANENT SALARIES-MISC	3,466	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	888	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,354)	0	0	0	0	0	0
Project	: JUW062 Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 5W AAA WOF Subtotals	(1)	0	0	2,871	0	0	0
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**							
001	PERMANENT SALARIES-MISC	5,540,860	6,879,408	6,879,408	2,804,282	7,006,089	7,006,089	126,681
005	TEMP SALARIES-MISC	47,600	139,441	139,441	110,838	145,567	145,567	6,126
009	PREMIUM PAY	99,717	117,604	117,604	58,122	118,185	118,185	581
010	RETROACTIVE SALARIES	5,103	0	0	0	0	0	0
011	OVERTIME	59,789	67,208	67,208	16,770	69,437	69,437	2,229
012	HOLIDAY PAY	0	0	0	2,177	0	0	0
013	MANDATORY FRINGE BENEFITS	1,301,901	1,582,941	1,582,941	674,130	1,698,009	1,698,009	115,068
020	OVERHEAD	13,677	0	0	0	0	0	0
021	TRAVEL	34,921	39,700	39,700	33,215	42,890	42,890	3,190
022	TRAINING	47,895	41,611	41,611	4,719	41,998	41,998	387
023	EMPLOYEE FIELD EXPENSE	5,937	3,000	3,000	2,734	3,000	3,000	0
024	MEMBERSHIP FEES	104,730	116,806	116,806	130	127,510	127,510	10,704
027	PROFESSIONAL & SPECIALIZED SERVICES	1,397,328	1,243,000	1,243,000	380,988	1,385,500	1,385,500	142,500
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,646	4,996	4,996	4,697	3,985	3,985	(1,011)
029	MAINTENANCE SVCS-EQUIPMENT	146,301	236,020	236,020	92,520	272,520	272,520	36,500

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCD WATER QUALITY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,000	453,000	453,000	0	523,949	523,949	70,949
031	RENTS & LEASES-EQUIPMENT	53,297	9,911	9,911	10,028	27,911	27,911	18,000
032	UTILITIES	(106)	0	0	0	0	0	0
034	SUBSISTANCE	471	3,176	3,176	1,788	3,176	3,176	0
035	OTHER CURRENT EXPENSES	73,079	105,221	105,221	31,529	113,221	113,221	8,000
042	BUILDING & CONSTRUCTION SUPPLIES	12,027	49,945	49,945	2,854	7,945	7,945	(42,000)
043	EQUIPMENT MAINTENANCE SUPPLIES	21,361	48,300	48,300	8,448	42,900	42,900	(5,400)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	528,676	464,945	464,945	163,629	539,945	539,945	75,000
045	SAFETY	17,233	9,300	9,300	2,335	9,300	9,300	0
047	FUELS AND LUBRICANTS	832	0	0	5	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	14,268	17,500	17,500	0	17,500	17,500	0
049	OTHER MATERIALS & SUPPLIES	162,474	365,390	360,390	103,817	499,607	499,607	139,217
052	TAXES, LICENSES & PERMITS	323,005	389,762	389,762	241,477	401,762	401,762	12,000
060	EQUIPMENT PURCHASE	639,102	513,843	513,843	195,762	396,458	396,458	(117,385)
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	22,499	33,391	33,391	16,402	0	0	(33,391)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	342,243	518,582	523,582	112,393	543,582	543,582	20,000
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(185,315)	(185,315)	0	(185,315)	(185,315)	0
Project	: Subtotals	11,023,866	13,268,686	13,268,686	5,075,789	13,856,631	13,856,631	587,945
Sub-Fund	: 5W PUC OPF Subtotals	11,023,866	13,268,686	13,268,686	5,075,789	13,856,631	13,856,631	587,945
Program	**: BCD Subtotal**	11,024,415	13,268,686	13,268,686	5,080,527	13,856,631	13,856,631	587,945

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCE CUSTOMER SERVICES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	4,990,117	5,194,831	5,194,831	2,414,735	5,409,438	5,409,438	214,607
005	TEMP SALARIES-MISC	24,426	40,586	40,586	4,487	19,836	19,836	(20,750)
009	PREMIUM PAY	32,832	38,056	38,056	20,761	33,574	33,574	(4,482)
010	RETROACTIVE SALARIES	7,385	0	0	0	0	0	0
011	OVERTIME	59,078	46,484	46,484	11,364	53,131	53,131	6,647
012	HOLIDAY PAY	3,552	0	0	384	0	0	0
013	MANDATORY FRINGE BENEFITS	1,204,779	1,257,096	1,257,096	597,504	1,376,806	1,376,806	119,710
021	TRAVEL	6,062	7,224	7,224	693	8,380	8,380	1,156
022	TRAINING	4,821	10,658	10,658	1,306	10,850	10,850	192
023	EMPLOYEE FIELD EXPENSE	4,288	6,000	6,000	1,996	6,000	6,000	0
024	MEMBERSHIP FEES	15,000	20,000	20,000	0	8,150	8,150	(11,850)
025	ENTERTAINMENT AND PROMOTION	0	0	0	55	0	0	0
026	COURT FEES AND OTHER COMPENSATION	800	0	0	550	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	15,000	15,000	15,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	32,604	21,500	21,500	25,941	21,500	21,500	0
029	MAINTENANCE SVCS-EQUIPMENT	30,017	88,160	88,160	22,847	33,160	33,160	(55,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	28,363	30,778	30,778	14,806	30,540	30,540	(238)
031	RENTS & LEASES-EQUIPMENT	1,746	5,932	5,932	236	3,932	3,932	(2,000)
032	UTILITIES	22,144	600	600	316	600	600	0
034	SUBSISTANCE	94	0	0	14	0	0	0
035	OTHER CURRENT EXPENSES	288,380	285,715	285,715	180,679	281,062	281,062	(4,653)
042	BUILDING & CONSTRUCTION SUPPLIES	511,410	492,500	492,500	13,703	469,250	469,250	(23,250)
043	EQUIPMENT MAINTENANCE SUPPLIES	342	5,250	5,250	7	4,500	4,500	(750)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3	0	0	50	0	0	0
045	SAFETY	69	1,200	1,200	359	1,000	1,000	(200)
046	FOOD	135	500	500	0	0	0	(500)
047	FUELS AND LUBRICANTS	25	2,105	2,105	5	1,200	1,200	(905)
049	OTHER MATERIALS & SUPPLIES	205,156	225,188	225,188	97,975	217,914	217,914	(7,274)
052	TAXES, LICENSES & PERMITS	157	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCE CUSTOMER SERVICES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
053	JUDGEMENTS & CLAIMS	2,000	0	0	0	0	0	0
054	OTHER FIXED CHARGES	0	27,000	27,000	0	53,260	53,260	26,260
060	EQUIPMENT PURCHASE	277,863	14,620	14,620	0	151,020	151,020	136,400
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,108,336	1,133,389	1,133,389	174,721	1,128,225	1,128,225	(5,164)
083	SERVICES OF OTHER CITY AGENCIES	15,000	15,000	15,000	0	15,000	15,000	0
Project :	Subtotals	8,876,984	8,970,372	8,970,372	3,585,494	9,353,328	9,353,328	382,956
Sub-Fund	: 5W PUC OPF Subtotals	8,876,984	8,970,372	8,970,372	3,585,494	9,353,328	9,353,328	382,956
Program	**: BCE Subtotal**	8,876,984	8,970,372	8,970,372	3,585,494	9,353,328	9,353,328	382,956

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CUW112	**CRYSTAL SPRINGS P/L NO 1-PHASE 2**							
001	PERMANENT SALARIES-MISC	0	0	0	138,668	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	27,736	0	0	0
020	OVERHEAD	0	0	0	113,813	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	279,870	0	0	0	(279,870)
Project	: CUW112 Subtotals	0	0	279,870	280,217	0	0	(279,870)
Project : CUW122	**MILLBRAE SCADA WD ANNEX BLDG**							
001	PERMANENT SALARIES-MISC	656	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	133	0	0	0	0	0	0
020	OVERHEAD	558	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(9,094)	0	0	0	0	0	0
Project	: CUW122 Subtotals	(7,747)	0	0	0	0	0	0
Project : CUW123	**WATER TEMPLES-STRUCTURAL REHAB**							
001	PERMANENT SALARIES-MISC	42,717	0	0	48,038	0	0	0
005	TEMP SALARIES-MISC	2,137	0	0	0	0	0	0
009	PREMIUM PAY	323	0	0	0	0	0	0
011	OVERTIME	0	0	0	3,369	0	0	0
013	MANDATORY FRINGE BENEFITS	9,407	0	0	10,412	0	0	0
020	OVERHEAD	38,400	0	0	37,749	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	20	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	166,566	0	0	0
035	OTHER CURRENT EXPENSES	766	0	0	75	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	271,185	0	0	0	(271,185)
Project	: CUW123 Subtotals	93,750	0	271,185	266,229	0	0	(271,185)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW125	**SEISMIC UPGRADE-BDPL 1 & 2**							
001	PERMANENT SALARIES-MISC	10,589	0	0	0	0	0	0
009	PREMIUM PAY	124	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,427	0	0	0	0	0	0
020	OVERHEAD	3,341	0	0	0	0	0	0
Project	: CUW125 Subtotals	16,481	0	0	0	0	0	0
Project : CUW126	**PULGAS VALVE LOT UPGRADE**							
001	PERMANENT SALARIES-MISC	0	0	0	11,869	0	0	0
009	PREMIUM PAY	0	0	0	53	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,522	0	0	0
020	OVERHEAD	0	0	0	7,717	0	0	0
Project	: CUW126 Subtotals	0	0	0	22,161	0	0	0
Project : CUW127	**INSTALL SCADA SYSTEM**							
005	TEMP SALARIES-MISC	261	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	67	0	0	0	0	0	0
020	OVERHEAD	222	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	88	0	0	0
Project	: CUW127 Subtotals	550	0	0	88	0	0	0
Project : CUW128	**SUP DIV VAULTS-WORK PLATFORMS**							
001	PERMANENT SALARIES-MISC	0	0	0	742	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	186	0	0	0
020	OVERHEAD	0	0	0	630	0	0	0
Project	: CUW128 Subtotals	0	0	0	1,558	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW131	**EMERGENCY INTERTIE-SCVWD**							
001	PERMANENT SALARIES-MISC	119,725	0	0	249,814	0	0	0
005	TEMP SALARIES-MISC	65,515	0	0	23,879	0	0	0
009	PREMIUM PAY	444	0	0	4,124	0	0	0
011	OVERTIME	0	0	0	401	0	0	0
012	HOLIDAY PAY	0	0	0	301	0	0	0
013	MANDATORY FRINGE BENEFITS	38,336	0	0	63,493	0	0	0
020	OVERHEAD	142,718	0	0	191,206	0	0	0
021	TRAVEL	348	0	0	0	0	0	0
022	TRAINING	0	0	0	653	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	40,631	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	137	0	0	0	0	0	0
Project	: CUW131 Subtotals	407,854	0	0	533,871	0	0	0
Project : CUW134	**SUNOL WATER TREATMENT PLANT UPGRADE**							
001	PERMANENT SALARIES-MISC	27,134	0	0	28	0	0	0
009	PREMIUM PAY	31	0	0	0	0	0	0
011	OVERTIME	359	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,279	0	0	6	0	0	0
020	OVERHEAD	21,586	0	0	24	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,503,696	0	0	105,543	0	0	0
035	OTHER CURRENT EXPENSES	5	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	60,000	0	0	0	(60,000)
Project	: CUW134 Subtotals	1,559,090	0	60,000	105,601	0	0	(60,000)
Project : CUW150	**TOWN OF SUNOL WATER SYSTEM**							
001	PERMANENT SALARIES-MISC	9,146	0	0	7,486	0	0	0
009	PREMIUM PAY	0	0	0	62	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	2,059	0	0	1,769	0	0	0
020	OVERHEAD	7,774	0	0	5,377	0	0	0
035	OTHER CURRENT EXPENSES	3,845	0	0	0	0	0	0
Project	: CUW150 Subtotals	22,824	0	0	14,694	0	0	0
Project	**: CUW153 EMERGENCY HYPOCHLORIYTE DISINFECT**							
001	PERMANENT SALARIES-MISC	1,428	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	353	0	0	0	0	0	0
020	OVERHEAD	999	0	0	0	0	0	0
Project	: CUW153 Subtotals	2,780	0	0	0	0	0	0
Project	**: CUW156 OFF/TRAILER FAC-WS DIV**							
001	PERMANENT SALARIES-MISC	13,825	0	0	25,564	0	0	0
009	PREMIUM PAY	101	0	0	273	0	0	0
012	HOLIDAY PAY	0	0	0	229	0	0	0
013	MANDATORY FRINGE BENEFITS	2,823	0	0	6,262	0	0	0
020	OVERHEAD	11,837	0	0	15,415	0	0	0
022	TRAINING	0	0	0	200	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	15,777	0	0	935	0	0	0
035	OTHER CURRENT EXPENSES	9	0	0	21	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(176,602)	0	0	0	176,602
Project	: CUW156 Subtotals	44,372	0	(176,602)	48,899	0	0	176,602
Project	**: CUW161 REHAB/UPGRADE WATER TREATMENT FACILITIES**							
001	PERMANENT SALARIES-MISC	44,093	0	0	7,657	0	0	0
013	MANDATORY FRINGE BENEFITS	9,852	0	0	1,409	0	0	0
020	OVERHEAD	37,479	0	0	3,979	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	216,200	0	0	8,300	0	0	0
035	OTHER CURRENT EXPENSES	127	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW161	Subtotals	307,751	0	0	21,345	0	0	0
Project : CUW166	**RESERVOIR DISCHARGE**							
001	PERMANENT SALARIES-MISC	48,150	0	0	336	0	0	0
011	OVERTIME	12,336	0	0	0	0	0	0
012	HOLIDAY PAY	485	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	9,965	0	0	73	0	0	0
020	OVERHEAD	48,941	0	0	286	0	0	0
Project : CUW166	Subtotals	119,877	0	0	695	0	0	0
Project : CUW168	**ALAMEDA CREEK FISH RELEASE**							
001	PERMANENT SALARIES-MISC	5,724	0	0	2,587	0	0	0
013	MANDATORY FRINGE BENEFITS	1,209	0	0	553	0	0	0
020	OVERHEAD	4,865	0	0	1,932	0	0	0
035	OTHER CURRENT EXPENSES	7	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	18,024	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	36,000	0	0	0	(36,000)
Project : CUW168	Subtotals	11,805	0	36,000	23,096	0	0	(36,000)
Project : CUW169	**SUNOL OPERATIONS MASTER PLAN**							
001	PERMANENT SALARIES-MISC	1,618	0	0	589	0	0	0
013	MANDATORY FRINGE BENEFITS	325	0	0	125	0	0	0
020	OVERHEAD	1,375	0	0	393	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	38,014	0	0	0	(38,014)
Project : CUW169	Subtotals	3,318	0	38,014	1,107	0	0	(38,014)
Project : CUW171	**STRUCTURAL EVALUATION OF ADITS**							
001	PERMANENT SALARIES-MISC	8,151	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
009	PREMIUM PAY	1,116	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	11,954	0	0	0	0	0	0
020	OVERHEAD	37,061	0	0	0	0	0	0
022	TRAINING	850	0	0	0	0	0	0
Project	: CUW171 Subtotals	59,132	0	0	0	0	0	0
Project	**: CUW178 S.A.P.S.-MODIFY PIPING & VALVING**							
001	PERMANENT SALARIES-MISC	3,629	0	0	279	0	0	0
009	PREMIUM PAY	0	0	0	8	0	0	0
013	MANDATORY FRINGE BENEFITS	923	0	0	73	0	0	0
020	OVERHEAD	1,488	0	0	244	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	883	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	15,000	0	0	0	(15,000)
Project	: CUW178 Subtotals	6,040	0	15,000	1,487	0	0	(15,000)
Project	**: CUW181 STANDBY POWER FACILITIES**							
001	PERMANENT SALARIES-MISC	74	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	19	0	0	0	0	0	0
020	OVERHEAD	63	0	0	0	0	0	0
Project	: CUW181 Subtotals	156	0	0	0	0	0	0
Project	**: CUW183 PALO ALTO REDUNDANT CONNECTION**							
001	PERMANENT SALARIES-MISC	0	0	0	19,466	0	0	0
009	PREMIUM PAY	0	0	0	284	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,835	0	0	0
020	OVERHEAD	0	0	0	13,411	0	0	0
Project	: CUW183 Subtotals	0	0	0	37,996	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	: CUW186 SVWTP IMPROVEMENT PROJECT							
001	PERMANENT SALARIES-MISC	150,844	0	0	41,484	0	0	0
005	TEMP SALARIES-MISC	52,137	0	0	21,303	0	0	0
009	PREMIUM PAY	1,430	0	0	359	0	0	0
011	OVERTIME	1,329	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	39,396	0	0	19,657	0	0	0
020	OVERHEAD	88,988	0	0	36,931	0	0	0
021	TRAVEL	1,998	0	0	8,909	0	0	0
022	TRAINING	750	0	0	295	0	0	0
023	EMPLOYEE FIELD EXPENSE	416	0	0	187	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	218	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	117	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(80,000)	0	0	0	80,000
Project	: CUW186 Subtotals	337,623	0	(80,000)	129,125	0	0	80,000
Project	: CUW191 FIRE & SECURITY FACILITIES UPGRADES							
001	PERMANENT SALARIES-MISC	43,982	0	0	18,039	0	0	0
009	PREMIUM PAY	0	0	0	7	0	0	0
011	OVERTIME	403	0	0	72	0	0	0
012	HOLIDAY PAY	0	0	0	309	0	0	0
013	MANDATORY FRINGE BENEFITS	10,775	0	0	4,714	0	0	0
020	OVERHEAD	37,727	0	0	14,679	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	227,700	0	0	4,300	0	0	0
035	OTHER CURRENT EXPENSES	1,906	0	0	431	0	0	0
Project	: CUW191 Subtotals	322,493	0	0	42,551	0	0	0
Project	: CUW200 INDIAN CREEK CHLORINE MONITORING							
001	PERMANENT SALARIES-MISC	0	0	0	457	0	0	0

City and County of San Francisco
Budget Year 2000-2001

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Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	0	0	71	0	0	0
Project	: CUW200 Subtotals	0	0	0	528	0	0	0
Project	**: CUW201 CALAVERAS PIPELINE SLOPE STABILIZTN.**							
001	PERMANENT SALARIES-MISC	5,299	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,194	0	0	0	0	0	0
020	OVERHEAD	4,504	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	24,866	0	0	0	0	0	0
Project	: CUW201 Subtotals	35,863	0	0	0	0	0	0
Project	**: CUW202 REPL PRESTRESSED CONCRETE CYLR PIPE**							
001	PERMANENT SALARIES-MISC	51,429	0	0	19,041	0	0	0
009	PREMIUM PAY	189	0	0	35	0	0	0
011	OVERTIME	1,783	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	11,650	0	0	4,126	0	0	0
020	OVERHEAD	45,391	0	0	15,481	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	401,008	0	0	38,632	0	0	0
035	OTHER CURRENT EXPENSES	4,629	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	62	0	0	166,813	0	0	0
049	OTHER MATERIALS & SUPPLIES	201	0	0	73	0	0	0
052	TAXES, LICENSES & PERMITS	12,590	0	0	0	0	0	0
Project	: CUW202 Subtotals	528,932	0	0	244,201	0	0	0
Project	**: CUW210 MILLBRAE ADMIN BLDG INTERIM REMODEL**							
001	PERMANENT SALARIES-MISC	0	0	0	1,850	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	392	0	0	0
020	OVERHEAD	0	0	0	1,358	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,360,104	0	0	0	(1,360,104)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CUW210	Subtotals	0	0	1,360,104	3,600	0	0	(1,360,104)
Project : CUW216	**PULGAS RESERVOIR OP/CHLORINATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	82,141	0	0	0	(82,141)
Project : CUW216	Subtotals	0	0	82,141	0	0	0	(82,141)
Project : CUW218	**HARRY TRACY WTP IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	0	0	0	8,058	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,784	0	0	0
Project : CUW218	Subtotals	0	0	0	9,842	0	0	0
Project : CUW221	**Y2K COMPLIANCE**							
001	PERMANENT SALARIES-MISC	0	0	0	34,284	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	7,971	0	0	0
020	OVERHEAD	0	0	0	23,825	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	494	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	171,712	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	4,296	0	0	0
054	OTHER FIXED CHARGES	0	0	0	120,766	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	760,000	0	0	0	(760,000)
Project : CUW221	Subtotals	0	0	760,000	363,348	0	0	(760,000)
Project : CUW223	**DISTRIBUTION SYSTEMS-WATER QUALITY IMPRO**							
001	PERMANENT SALARIES-MISC	0	0	0	235	0	0	0
009	PREMIUM PAY	0	0	0	2	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	49	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	250,000	0	0	0	(250,000)
Project : CUW223	Subtotals	0	0	250,000	286	0	0	(250,000)

City and County of San Francisco
Budget Year 2000-2001

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Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW224	**PROGRAM MANAGEMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	21,538	0	0	0
009	PREMIUM PAY	0	0	0	97	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,799	0	0	0
020	OVERHEAD	0	0	0	6,626	0	0	0
021	TRAVEL	0	0	0	14,116	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	157	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	65,665	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	7,628	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	2,082,000	0	0	0	(2,082,000)
Project	: CUW224 Subtotals	0	0	2,082,000	119,626	0	0	(2,082,000)
Project : CUW227	**WATERSHED & FACILITIES FENCE CONSTRUCTN**							
001	PERMANENT SALARIES-MISC	0	0	0	1,575	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	376	0	0	0
020	OVERHEAD	0	0	0	1,174	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	380,000	0	0	0	(380,000)
Project	: CUW227 Subtotals	0	0	380,000	3,125	0	0	(380,000)
Project : CUW228	**WATERSHED ROADS RECONSTRUCTION**							
001	PERMANENT SALARIES-MISC	0	0	0	624	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	144	0	0	0
020	OVERHEAD	0	0	0	421	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	345,000	0	0	0	(345,000)
Project	: CUW228 Subtotals	0	0	345,000	1,189	0	0	(345,000)
Project : CUW606	**BALBOA/FRANCISCO RES-STUDY**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(100)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW606	Subtotals	(100)	0	0	0	0	0	0
Project : CUW618	**CEMENT MORTAR LINE FEEDER MAINS**							
001	PERMANENT SALARIES-MISC	4,294	0	0	0	0	0	0
011	OVERTIME	92	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,038	0	0	0	0	0	0
020	OVERHEAD	1,659	0	0	0	0	0	0
Project : CUW618	Subtotals	7,083	0	0	0	0	0	0
Project : CUW626	**CASTLEWOOD RESERVOIR**							
001	PERMANENT SALARIES-MISC	1,702	0	0	39	0	0	0
013	MANDATORY FRINGE BENEFITS	404	0	0	8	0	0	0
020	OVERHEAD	1,447	0	0	33	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,975	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	4,980	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	208	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	5,133	0	0	0	0	0	0
Project : CUW626	Subtotals	16,849	0	0	80	0	0	0
Project : CUW628	**IN CITY RESERVOIR CLEANING**							
001	PERMANENT SALARIES-MISC	3,627	0	0	0	0	0	0
009	PREMIUM PAY	94	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	912	0	0	0	0	0	0
020	OVERHEAD	3,163	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,923	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,604	0	0	0
Project : CUW628	Subtotals	9,719	0	0	1,604	0	0	0

City and County of San Francisco
Budget Year 2000-2001

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Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW630	**EARTHQUAKE EQUIPMENT ANCHOR, CDD**							
001	PERMANENT SALARIES-MISC	34,286	0	0	30,241	0	0	0
009	PREMIUM PAY	1,170	0	0	1,197	0	0	0
013	MANDATORY FRINGE BENEFITS	7,889	0	0	7,124	0	0	0
020	OVERHEAD	28,497	0	0	21,617	0	0	0
021	TRAVEL	0	0	0	955	0	0	0
022	TRAINING	0	0	0	653	0	0	0
Project	: CUW630 Subtotals	71,842	0	0	61,787	0	0	0
Project : CUW632	**MODIFY INLET/OUTLET, SUTRO**							
001	PERMANENT SALARIES-MISC	66,634	0	0	(96,746)	0	0	0
005	TEMP SALARIES-MISC	2,453	0	0	0	0	0	0
009	PREMIUM PAY	224	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	16,952	0	0	109	0	0	0
020	OVERHEAD	49,825	0	0	(86,151)	0	0	0
Project	: CUW632 Subtotals	136,088	0	0	(182,788)	0	0	0
Project : CUW637	**REPLACE & BALLAST PIPE**							
001	PERMANENT SALARIES-MISC	5,621	0	0	1,724	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,269	0	0	0
013	MANDATORY FRINGE BENEFITS	1,049	0	0	435	0	0	0
020	OVERHEAD	8,357	0	0	2,544	0	0	0
021	TRAVEL	890	0	0	0	0	0	0
022	TRAINING	1,490	0	0	0	0	0	0
Project	: CUW637 Subtotals	17,407	0	0	5,972	0	0	0
Project : CUW656	**BERNAL HEIGHTS RESERVOIR**							
001	PERMANENT SALARIES-MISC	10,373	0	0	926	0	0	0

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Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
005	TEMP SALARIES-MISC	2,449	0	0	0	0	0	0
009	PREMIUM PAY	35	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,042	0	0	235	0	0	0
020	OVERHEAD	10,928	0	0	388	0	0	0
Project	: CUW656 Subtotals	26,827	0	0	1,549	0	0	0
Project	**: CUW657 BALBOA/FRANCISCO RESERVOIRS STUDY**							
001	PERMANENT SALARIES-MISC	16,997	0	0	7,396	0	0	0
005	TEMP SALARIES-MISC	0	0	0	987	0	0	0
009	PREMIUM PAY	671	0	0	198	0	0	0
013	MANDATORY FRINGE BENEFITS	3,673	0	0	1,692	0	0	0
020	OVERHEAD	15,017	0	0	6,838	0	0	0
Project	: CUW657 Subtotals	36,358	0	0	17,111	0	0	0
Project	**: CUW666 CLARENDON PUMP STATION**							
001	PERMANENT SALARIES-MISC	0	0	0	2,374	0	0	0
005	TEMP SALARIES-MISC	0	0	0	423	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	403	0	0	0
020	OVERHEAD	0	0	0	1,598	0	0	0
035	OTHER CURRENT EXPENSES	52	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(95,500)	0	0	0	95,500
Project	: CUW666 Subtotals	52	0	(95,500)	4,798	0	0	95,500
Project	**: CUW668 OTH CITY RESERVOIRS,MODIFY IN/OUTLET**							
001	PERMANENT SALARIES-MISC	0	0	0	8,255	0	0	0
005	TEMP SALARIES-MISC	0	0	0	564	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,747	0	0	0
020	OVERHEAD	0	0	0	6,668	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,958	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW668	Subtotals	0	0	0	19,192	0	0	0
Project : CUW672	**SUTRO RESERVOIR EROSION & DAM SAFETY**							
001	PERMANENT SALARIES-MISC	9,619	0	0	52,626	0	0	0
005	TEMP SALARIES-MISC	1,625	0	0	2,106	0	0	0
013	MANDATORY FRINGE BENEFITS	2,367	0	0	12,794	0	0	0
020	OVERHEAD	9,557	0	0	42,169	0	0	0
035	OTHER CURRENT EXPENSES	287	0	0	17	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(82,707)	0	0	0	82,707
Project : CUW672	Subtotals	23,455	0	(82,707)	109,712	0	0	82,707
Project : CUW810	**CUSTOM WORK**							
001	PERMANENT SALARIES-MISC	1,823	0	0	1,339	0	0	0
011	OVERTIME	711	0	0	622	0	0	0
013	MANDATORY FRINGE BENEFITS	405	0	0	347	0	0	0
020	OVERHEAD	2,153	0	0	1,667	0	0	0
Project : CUW810	Subtotals	5,092	0	0	3,975	0	0	0
Project : CUW870	**REPLACE WATER MAINS**							
001	PERMANENT SALARIES-MISC	308	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	54	0	0	0	0	0	0
020	OVERHEAD	262	0	0	0	0	0	0
Project : CUW870	Subtotals	624	0	0	0	0	0	0
Sub-Fund : 5W AAA ACP	Subtotals	4,224,240	0	5,524,505	2,319,457	0	0	(5,524,505)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CUW111	**CRYSTAL SPRINGS RESERVOIR OPERATING PLAN**							
027	PROFESSIONAL & SPECIALIZED SERVICES	167,562	0	0	3,088	0	0	0
Project : CUW111	Subtotals	167,562	0	0	3,088	0	0	0
Project : CUW119	**BDPL NO 1&2 EARTHQUAKE BRACE/RPT**							
001	PERMANENT SALARIES-MISC	112,188	0	0	26,644	0	0	0
005	TEMP SALARIES-MISC	303	0	0	739	0	0	0
009	PREMIUM PAY	570	0	0	0	0	0	0
011	OVERTIME	5,936	0	0	1,268	0	0	0
012	HOLIDAY PAY	92	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	25,783	0	0	6,135	0	0	0
020	OVERHEAD	99,812	0	0	22,229	0	0	0
022	TRAINING	785	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,138,598	0	0	546,174	0	0	0
035	OTHER CURRENT EXPENSES	1,561	0	0	2,057	0	0	0
045	SAFETY	106	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	240	0	0	0	0	0	0
Project : CUW119	Subtotals	1,385,974	0	0	605,246	0	0	0
Project : CUW123	**WATER TEMPLES-STRUCTURAL REHAB**							
001	PERMANENT SALARIES-MISC	1,140	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	316	0	0	0	0	0	0
020	OVERHEAD	969	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	32	0	0	51	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	206,396	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	486,256	0	0	0
035	OTHER CURRENT EXPENSES	2,362	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	67	0	0	39	0	0	0

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Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW123	Subtotals	211,282	0	0	486,346	0	0	0
Project : CUW125	**SEISMIC UPGRADE-BDPL 1 & 2**							
001	PERMANENT SALARIES-MISC	28,765	0	0	34,253	0	0	0
009	PREMIUM PAY	908	0	0	753	0	0	0
011	OVERTIME	0	0	0	466	0	0	0
013	MANDATORY FRINGE BENEFITS	6,372	0	0	8,013	0	0	0
020	OVERHEAD	32,971	0	0	19,894	0	0	0
022	TRAINING	740	0	0	835	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	71,740	0	0	17,547	0	0	0
035	OTHER CURRENT EXPENSES	677	0	0	282	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(166,144)	0	0	0	166,144
Project : CUW125	Subtotals	142,173	0	(166,144)	82,043	0	0	166,144
Project : CUW127	**INSTALL SCADA SYSTEM**							
001	PERMANENT SALARIES-MISC	34,269	0	0	47,272	0	0	0
005	TEMP SALARIES-MISC	26,601	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	12,696	0	0	9,421	0	0	0
020	OVERHEAD	51,809	0	0	33,474	0	0	0
022	TRAINING	4,485	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	612	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,992	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	5,642	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(128,827)	0	0	0	128,827
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	49,229	0	0	0	0	0	0
Project : CUW127	Subtotals	192,335	0	(128,827)	90,167	0	0	128,827
Project : CUW130	**ALAMEDA CK DIV DAM-SLUICE GATES**							
001	PERMANENT SALARIES-MISC	61,327	0	0	8,502	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
005	TEMP SALARIES-MISC	3,430	0	0	0	0	0	0
009	PREMIUM PAY	2	0	0	0	0	0	0
011	OVERTIME	0	0	0	3,766	0	0	0
013	MANDATORY FRINGE BENEFITS	15,536	0	0	2,140	0	0	0
020	OVERHEAD	55,046	0	0	10,231	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	305,788	0	0	0
035	OTHER CURRENT EXPENSES	207	0	0	923	0	0	0
052	TAXES, LICENSES & PERMITS	1,162	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	440,000	0	0	0	(440,000)
Project	: CUW130 Subtotals	136,710	0	440,000	331,350	0	0	(440,000)
Project	**: CUW134 SUNOL WATER TREATMENT PLANT UPGRADE**							
001	PERMANENT SALARIES-MISC	232,750	0	0	67,331	0	0	0
009	PREMIUM PAY	345	0	0	0	0	0	0
011	OVERTIME	1,822	0	0	698	0	0	0
013	MANDATORY FRINGE BENEFITS	53,464	0	0	16,149	0	0	0
020	OVERHEAD	201,490	0	0	53,169	0	0	0
021	TRAVEL	5,213	0	0	(280)	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,260	0	0	539	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	62,938	0	0	72,104	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,737,069	0	0	609,461	0	0	0
035	OTHER CURRENT EXPENSES	6,609	0	0	223	0	0	0
049	OTHER MATERIALS & SUPPLIES	22	0	0	0	0	0	0
Project	: CUW134 Subtotals	2,302,982	0	0	819,394	0	0	0
Project	**: CUW150 TOWN OF SUNOL WATER SYSTEM**							
001	PERMANENT SALARIES-MISC	15,810	0	0	11,611	0	0	0
005	TEMP SALARIES-MISC	21,691	0	0	0	0	0	0
009	PREMIUM PAY	218	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
012	HOLIDAY PAY	0	0	0	383	0	0	0
013	MANDATORY FRINGE BENEFITS	5,339	0	0	2,304	0	0	0
020	OVERHEAD	32,060	0	0	6,256	0	0	0
022	TRAINING	1,764	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	55,200	0	0	0
035	OTHER CURRENT EXPENSES	12	0	0	0	0	0	0
Project	: CUW150 Subtotals	76,894	0	0	75,754	0	0	0
Project	**: CUW151 BADEN PUMP STATION**							
001	PERMANENT SALARIES-MISC	5,918	0	0	18,456	0	0	0
013	MANDATORY FRINGE BENEFITS	1,446	0	0	4,650	0	0	0
020	OVERHEAD	5,030	0	0	13,989	0	0	0
035	OTHER CURRENT EXPENSES	6	0	0	0	0	0	0
Project	: CUW151 Subtotals	12,400	0	0	37,095	0	0	0
Project	**: CUW156 OFF/TRAILER FAC-WS DIV**							
001	PERMANENT SALARIES-MISC	3,663	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	653	0	0	0	0	0	0
020	OVERHEAD	3,114	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	41	0	0	0	0	0	0
Project	: CUW156 Subtotals	7,471	0	0	0	0	0	0
Project	**: CUW161 REHAB/UPGRADE WATER TREATMENT FACILITIES**							
001	PERMANENT SALARIES-MISC	77,240	0	0	632	0	0	0
005	TEMP SALARIES-MISC	21,420	0	0	0	0	0	0
009	PREMIUM PAY	250	0	0	0	0	0	0
011	OVERTIME	369	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	21,763	0	0	154	0	0	0
020	OVERHEAD	84,161	0	0	538	0	0	0

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Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	14	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	74,744	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	594	0	0	1,042	0	0	0
054	OTHER FIXED CHARGES	0	0	0	(113,081)	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	8,000	0	0	0	(8,000)
Project	: CUW161 Subtotals	280,555	0	8,000	(110,715)	0	0	(8,000)
Project	**: CUW165 EQUIPMENT SEISMIC ANCHORAGE**							
001	PERMANENT SALARIES-MISC	185,467	0	0	107,041	0	0	0
005	TEMP SALARIES-MISC	3,587	0	0	3,584	0	0	0
009	PREMIUM PAY	1,004	0	0	1,645	0	0	0
011	OVERTIME	6,999	0	0	2,640	0	0	0
012	HOLIDAY PAY	440	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	43,447	0	0	24,906	0	0	0
020	OVERHEAD	161,531	0	0	81,604	0	0	0
021	TRAVEL	1,272	0	0	0	0	0	0
022	TRAINING	315	0	0	450	0	0	0
023	EMPLOYEE FIELD EXPENSE	114	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,899	0	0	22,801	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,043,120	0	0	92,075	0	0	0
035	OTHER CURRENT EXPENSES	5,702	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	7	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(10,000)	0	0	0	10,000
Project	: CUW165 Subtotals	2,460,897	0	(10,000)	336,753	0	0	10,000
Project	**: CUW167 REPAIR SUNSET SUPPLY**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	227,000	0	0	55,500	0	0	0
Project	: CUW167 Subtotals	227,000	0	0	55,500	0	0	0

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Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW171	**STRUCTURAL EVALUATION OF ADITS**							
001	PERMANENT SALARIES-MISC	43,389	0	0	10,731	0	0	0
009	PREMIUM PAY	0	0	0	213	0	0	0
013	MANDATORY FRINGE BENEFITS	64	0	0	2,570	0	0	0
020	OVERHEAD	36,880	0	0	9,273	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	5	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(50,000)	0	0	0	50,000
Project	: CUW171 Subtotals	80,333	0	(50,000)	22,792	0	0	50,000
Project : CUW174	**BDPL 1&2-CAISSON REPAIR**							
001	PERMANENT SALARIES-MISC	6,622	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,336	0	0	0	0	0	0
020	OVERHEAD	5,629	0	0	0	0	0	0
Project	: CUW174 Subtotals	13,587	0	0	0	0	0	0
Project : CUW178	**S.A.P.S.-MODIFY PIPING & VALVING**							
001	PERMANENT SALARIES-MISC	6,178	0	0	29,316	0	0	0
009	PREMIUM PAY	0	0	0	48	0	0	0
013	MANDATORY FRINGE BENEFITS	1,153	0	0	6,919	0	0	0
020	OVERHEAD	6,848	0	0	23,485	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	24,216	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	539	0	0	0	0	0	0
Project	: CUW178 Subtotals	38,934	0	0	59,768	0	0	0
Project : CUW179	**BDPL 1&2-PROTECTIVE COATING**							
001	PERMANENT SALARIES-MISC	14,299	0	0	9,699	0	0	0
009	PREMIUM PAY	47	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,192	0	0	2,303	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
020	OVERHEAD	12,194	0	0	7,696	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	80,000	0	0	0	(80,000)
Project	: CUW179 Subtotals	29,732	0	80,000	19,698	0	0	(80,000)
Project	**: CUW192 STRUCTURAL REHAB OF PULGAS TEMPLE**							
001	PERMANENT SALARIES-MISC	165	0	0	42	0	0	0
013	MANDATORY FRINGE BENEFITS	36	0	0	10	0	0	0
020	OVERHEAD	140	0	0	36	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(18,000)	0	0	0	18,000
Project	: CUW192 Subtotals	341	0	(18,000)	88	0	0	18,000
Project	**: CUW193 MILLBRAE HQ-TITLE 24 COMPLIANCE**							
001	PERMANENT SALARIES-MISC	479	0	0	126	0	0	0
013	MANDATORY FRINGE BENEFITS	95	0	0	24	0	0	0
020	OVERHEAD	407	0	0	71	0	0	0
035	OTHER CURRENT EXPENSES	28	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(1,073)	0	0	0	1,073
Project	: CUW193 Subtotals	1,009	0	(1,073)	221	0	0	1,073
Project	**: CUW194 SECURITY MONITORING OF FACILITIES**							
001	PERMANENT SALARIES-MISC	6,450	0	0	3,364	0	0	0
013	MANDATORY FRINGE BENEFITS	1,379	0	0	706	0	0	0
020	OVERHEAD	5,483	0	0	2,287	0	0	0
035	OTHER CURRENT EXPENSES	4,239	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,785	0	0	2,277	0	0	0
Project	: CUW194 Subtotals	19,336	0	0	8,634	0	0	0

City and County of San Francisco
Budget Year 2000-2001

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Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW195	**ALAMEDA CREEK TUNNEL OUTLET PROTECTION**							
001	PERMANENT SALARIES-MISC	2,154	0	0	2,018	0	0	0
013	MANDATORY FRINGE BENEFITS	489	0	0	434	0	0	0
020	OVERHEAD	1,831	0	0	1,430	0	0	0
Project	: CUW195 Subtotals	4,474	0	0	3,882	0	0	0
Project : CUW197	**REHAB ACCESS IN CALAVERS OUTLET TOWER**							
001	PERMANENT SALARIES-MISC	203	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	31	0	0	0	0	0	0
020	OVERHEAD	173	0	0	0	0	0	0
Project	: CUW197 Subtotals	407	0	0	0	0	0	0
Project : CUW198	**STONE DAM REHABILITATION**							
001	PERMANENT SALARIES-MISC	165	0	0	1,141	0	0	0
013	MANDATORY FRINGE BENEFITS	31	0	0	266	0	0	0
020	OVERHEAD	140	0	0	751	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(28,000)	0	0	0	28,000
Project	: CUW198 Subtotals	336	0	(28,000)	2,158	0	0	28,000
Project : CUW199	**CALAVERAS PIPELINE PROTECTION**							
001	PERMANENT SALARIES-MISC	3,817	0	0	499	0	0	0
013	MANDATORY FRINGE BENEFITS	712	0	0	47	0	0	0
020	OVERHEAD	3,244	0	0	330	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,048	0	0	0	0	0	0
Project	: CUW199 Subtotals	16,821	0	0	876	0	0	0
Project : CUW202	**REPL PRESTRESSED CONCRETE CYLR PIPE**							
001	PERMANENT SALARIES-MISC	179,814	0	0	70,834	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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005	TEMP SALARIES-MISC	11,656	0	0	0	0	0	0
009	PREMIUM PAY	950	0	0	745	0	0	0
011	OVERTIME	601	0	0	0	0	0	0
012	HOLIDAY PAY	185	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	44,923	0	0	16,867	0	0	0
020	OVERHEAD	164,225	0	0	52,507	0	0	0
021	TRAVEL	2,318	0	0	0	0	0	0
022	TRAINING	2,535	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	321,560	0	0	73,789	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	15,550	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	170	0	0	48	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	596,647	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	85,315	0	0	0	0	0	0
Project	: CUW202 Subtotals	1,426,449	0	0	214,790	0	0	0
Project	**: CUW203 ENCLOSE ELEC PUMPS @ SAN ANTONIO PUMPS**							
001	PERMANENT SALARIES-MISC	15,569	0	0	1,724	0	0	0
005	TEMP SALARIES-MISC	708	0	0	705	0	0	0
013	MANDATORY FRINGE BENEFITS	2,832	0	0	391	0	0	0
020	OVERHEAD	13,836	0	0	2,065	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	72	0	0	0
Project	: CUW203 Subtotals	32,945	0	0	4,957	0	0	0
Project	**: CUW204 SVWTP DECANT PUMP VFD DRIVES**							
001	PERMANENT SALARIES-MISC	15,323	0	0	7,818	0	0	0
009	PREMIUM PAY	4	0	0	0	0	0	0
011	OVERTIME	0	0	0	526	0	0	0
013	MANDATORY FRINGE BENEFITS	3,623	0	0	1,821	0	0	0
020	OVERHEAD	13,027	0	0	5,799	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
022	TRAINING	0	0	0	165	0	0	0
035	OTHER CURRENT EXPENSES	264	0	0	1,248	0	0	0
Project	: CUW204 Subtotals	32,241	0	0	17,377	0	0	0
Project	**: CUW206 TESLA PORTAL/THOMAS SHAFT DISINFECTN**							
001	PERMANENT SALARIES-MISC	0	0	0	1,400	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	347	0	0	0
020	OVERHEAD	0	0	0	1,190	0	0	0
Project	: CUW206 Subtotals	0	0	0	2,937	0	0	0
Project	**: CUW602 NEW WATER SERVICES AND METERS**							
001	PERMANENT SALARIES-MISC	105,633	0	0	(102,640)	0	0	0
005	TEMP SALARIES-MISC	27,414	0	0	1,114	0	0	0
009	PREMIUM PAY	615	0	0	17	0	0	0
011	OVERTIME	121	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	32,051	0	0	(11,801)	0	0	0
020	OVERHEAD	0	0	0	(139,176)	0	0	0
Project	: CUW602 Subtotals	165,834	0	0	(252,486)	0	0	0
Project	**: CUW603 GATE VALVES-INSTALLATION**							
001	PERMANENT SALARIES-MISC	323	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	72	0	0	0	0	0	0
020	OVERHEAD	274	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	34	0	0	0	0	0	0
Project	: CUW603 Subtotals	703	0	0	0	0	0	0
Project	**: CUW626 CASTLEWOOD RESERVOIR**							
001	PERMANENT SALARIES-MISC	0	0	0	16,099	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	0	0	3,752	0	0	0
020	OVERHEAD	0	0	0	5,528	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	45,604	0	0	5,152	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	153,418	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(80,386)	0	0	0	80,386
Project	: CUW626 Subtotals	199,022	0	(80,386)	30,531	0	0	80,386
Project	**: CUW632 MODIFY INLET/OUTLET, SUTRO**							
001	PERMANENT SALARIES-MISC	57,432	0	0	152,764	0	0	0
005	TEMP SALARIES-MISC	3,549	0	0	423	0	0	0
009	PREMIUM PAY	1,289	0	0	359	0	0	0
013	MANDATORY FRINGE BENEFITS	14,461	0	0	13,440	0	0	0
020	OVERHEAD	59,237	0	0	123,486	0	0	0
021	TRAVEL	0	0	0	2,814	0	0	0
035	OTHER CURRENT EXPENSES	67	0	0	0	0	0	0
Project	: CUW632 Subtotals	136,035	0	0	293,286	0	0	0
Project	**: CUW637 REPLACE & BALLAST PIPE**							
001	PERMANENT SALARIES-MISC	35,087	0	0	11,276	0	0	0
005	TEMP SALARIES-MISC	0	0	0	564	0	0	0
009	PREMIUM PAY	561	0	0	0	0	0	0
011	OVERTIME	0	0	0	698	0	0	0
012	HOLIDAY PAY	0	0	0	402	0	0	0
013	MANDATORY FRINGE BENEFITS	8,500	0	0	2,001	0	0	0
020	OVERHEAD	26,721	0	0	5,886	0	0	0
035	OTHER CURRENT EXPENSES	423	0	0	11	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	150,000	0	0	0	(150,000)
Project	: CUW637 Subtotals	71,292	0	150,000	20,838	0	0	(150,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW644	**1990 NEWCOMB ADA UPGRADE**							
001	PERMANENT SALARIES-MISC	529	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	92	0	0	0	0	0	0
020	OVERHEAD	450	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	75	0	0	0	0	0	0
Project	: CUW644 Subtotals	1,146	0	0	0	0	0	0
Project : CUW651	**PUMP STATION UPGRADES**							
001	PERMANENT SALARIES-MISC	0	0	0	2,229	0	0	0
005	TEMP SALARIES-MISC	0	0	0	423	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	374	0	0	0
020	OVERHEAD	0	0	0	1,407	0	0	0
021	TRAVEL	0	0	0	5,535	0	0	0
Project	: CUW651 Subtotals	0	0	0	9,968	0	0	0
Project : CUW653	**STANDBY GENERATORS FOR PUMP STATIONS**							
001	PERMANENT SALARIES-MISC	34,122	0	0	45,889	0	0	0
005	TEMP SALARIES-MISC	2,555	0	0	1,269	0	0	0
009	PREMIUM PAY	540	0	0	142	0	0	0
011	OVERTIME	0	0	0	1,776	0	0	0
013	MANDATORY FRINGE BENEFITS	8,185	0	0	10,094	0	0	0
020	OVERHEAD	31,635	0	0	30,996	0	0	0
022	TRAINING	40	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	260	0	0	42	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	76,334	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	186	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	12	0	0	0
049	OTHER MATERIALS & SUPPLIES	19	0	0	14,402	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	0	0	0	253	0	0	0
054	OTHER FIXED CHARGES	0	0	0	(7,685)	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	287,148	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(78,227)	0	0	0	78,227
Project	: CUW653 Subtotals	77,356	0	(78,227)	460,858	0	0	78,227
Project	**: CUW654 SEISMIC REHAB OF N BASIN/SUNSET RSVR**							
001	PERMANENT SALARIES-MISC	5,509	0	0	3,869	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,974	0	0	0
013	MANDATORY FRINGE BENEFITS	1,064	0	0	817	0	0	0
020	OVERHEAD	4,682	0	0	4,190	0	0	0
021	TRAVEL	868	0	0	0	0	0	0
022	TRAINING	261	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	100,000	0	0	0	(100,000)
Project	: CUW654 Subtotals	12,384	0	100,000	10,850	0	0	(100,000)
Project	**: CUW655 SEISMIC REHAB OF WATER TANKS**							
001	PERMANENT SALARIES-MISC	9,723	0	0	7,722	0	0	0
009	PREMIUM PAY	464	0	0	380	0	0	0
013	MANDATORY FRINGE BENEFITS	2,236	0	0	1,688	0	0	0
020	OVERHEAD	8,659	0	0	3,333	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	413	0	0	0
Project	: CUW655 Subtotals	21,082	0	0	13,536	0	0	0
Project	**: CUW670 REPLACE WATER MAINS**							
001	PERMANENT SALARIES-MISC	29,627	0	0	2,269	0	0	0
011	OVERTIME	2,774	0	0	770	0	0	0
012	HOLIDAY PAY	46	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,637	0	0	475	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
020	OVERHEAD	19,998	0	0	1,945	0	0	0
035	OTHER CURRENT EXPENSES	213	0	0	0	0	0	0
Project	: CUW870 Subtotals	59,295	0	0	5,459	0	0	0
Sub-Fund	: 5W CPF 96A Subtotals	10,045,329	0	217,343	3,763,039	0	0	(217,343)
Sub-Fund	**: 5W CPF CPA COMMERCIAL PAPER 1997 PROP A**							
Project	**: CUW125 SEISMIC UPGRADE-BDPL 1 & 2**							
001	PERMANENT SALARIES-MISC	0	0	0	58	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	15	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	6,695,150	0	0	0	(6,695,150)
Project	: CUW125 Subtotals	0	0	6,695,150	73	0	0	(6,695,150)
Project	**: CUW127 INSTALL SCADA SYSTEM**							
001	PERMANENT SALARIES-MISC	0	0	0	1,276	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	249	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	360,654	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	13,639,000	0	0	0	(13,639,000)
Project	: CUW127 Subtotals	0	0	13,639,000	362,179	0	0	(13,639,000)
Project	**: CUW191 FIRE & SECURITY FACILITIES UPGRADES**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,407,000	0	0	0	(1,407,000)
Project	: CUW191 Subtotals	0	0	1,407,000	0	0	0	(1,407,000)
Project	**: CUW226 RECOATING OF BDPL 1 & 2 NEWARK/RAVENSWOO**							
001	PERMANENT SALARIES-MISC	0	0	0	9,017	0	0	0
009	PREMIUM PAY	0	0	0	106	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,044	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF CPA COMMERCIAL PAPER 1997 PROP A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
020	OVERHEAD	0	0	0	4,209	0	0	0
022	TRAINING	0	0	0	755	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	430,046	0	0	0	(430,046)
Project	: CUW226 Subtotals	0	0	430,046	16,131	0	0	(430,046)
Project	**: CUW602 NEW WATER SERVICES AND METERS**							
001	PERMANENT SALARIES-MISC	0	0	0	105,510	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	12,905	0	0	0
020	OVERHEAD	0	0	0	139,176	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	209,831	0	0	0	(209,831)
Project	: CUW602 Subtotals	0	0	209,831	257,591	0	0	(209,831)
Project	**: CUW624 RESERVOIR ROOFS-SEISMIC UPGRADE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	171,456	0	0	0	(171,456)
Project	: CUW624 Subtotals	0	0	171,456	0	0	0	(171,456)
Project	**: CUW651 PUMP STATION UPGRADES**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	150,000	0	0	0	(150,000)
Project	: CUW651 Subtotals	0	0	150,000	0	0	0	(150,000)
Project	**: CUW666 CLARENDON PUMP STATION**							
052	TAXES, LICENSES & PERMITS	0	0	0	18,437	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	4,000,000	0	0	0	(4,000,000)
Project	: CUW666 Subtotals	0	0	4,000,000	18,437	0	0	(4,000,000)
Project	**: CUW672 SUTRO RESERVOIR EROSION & DAM SAFETY**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	3,797,500	0	0	0	(3,797,500)
Project	: CUW672 Subtotals	0	0	3,797,500	0	0	0	(3,797,500)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF CPA COMMERCIAL PAPER 1997 PROP A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: CUW870 REPLACE WATER MAINS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	180,000	0	0	0	(180,000)
Project	: CUW870 Subtotals	0	0	180,000	0	0	0	(180,000)
Sub-Fund	: 5W CPF CPA Subtotals	0	0	30,679,983	654,411	0	0	(30,679,983)
Sub-Fund	**: 5W CPF CPB COMMERCIAL PAPER 1997 PROP B**							
Project	**: CUW186 SVWTP IMPROVEMENT PROJECT**							
001	PERMANENT SALARIES-MISC	0	0	0	38,909	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,963	0	0	0
009	PREMIUM PAY	0	0	0	48	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,171	0	0	0
020	OVERHEAD	0	0	0	2,840	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	386	0	0	0
034	SUBSISTANCE	0	0	0	83	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	68	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	540,000	0	0	0	(540,000)
Project	: CUW186 Subtotals	0	0	540,000	48,468	0	0	(540,000)
Project	**: CUW222 WATER QUALITY COMPLIANCE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	400,000	0	0	0	(400,000)
Project	: CUW222 Subtotals	0	0	400,000	0	0	0	(400,000)
Sub-Fund	: 5W CPF CPB Subtotals	0	0	940,000	48,468	0	0	(940,000)
Program	**: BCI Subtotal**	14,269,569	0	37,361,831	6,785,375	0	0	(37,361,831)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCJ WATER FACILITIES MAINTENANCE PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW602	**NEW WATER SERVICES AND METERS**							
001	PERMANENT SALARIES-MISC	0	0	0	416	0	0	0
009	PREMIUM PAY	0	0	0	2	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	87	0	0	0
020	OVERHEAD	0	0	0	215	0	0	0
Project	: CUW602 Subtotals	0	0	0	720	0	0	0
Project : CUW850	**NEW FEEDER MAINS**							
001	PERMANENT SALARIES-MISC	120,305	0	0	14,054	0	0	0
009	PREMIUM PAY	416	0	0	0	0	0	0
011	OVERTIME	14,777	0	0	435	0	0	0
012	HOLIDAY PAY	1,068	0	0	100	0	0	0
013	MANDATORY FRINGE BENEFITS	27,532	0	0	3,350	0	0	0
020	OVERHEAD	116,080	0	0	11,871	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,187	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	80	0	0	11	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,000	0	0	0	(1,000)
Project	: CUW850 Subtotals	284,445	0	1,000	29,821	0	0	(1,000)
Project : CUW870	**REPLACE WATER MAINS**							
001	PERMANENT SALARIES-MISC	33	0	0	336	0	0	0
011	OVERTIME	47	0	0	785	0	0	0
013	MANDATORY FRINGE BENEFITS	11	0	0	107	0	0	0
020	OVERHEAD	68	0	0	953	0	0	0
Project	: CUW870 Subtotals	159	0	0	2,181	0	0	0
Sub-Fund	: 5W AAA ACP Subtotals	284,604	0	1,000	32,722	0	0	(1,000)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCJ WATER FACILITIES MAINTENANCE PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: CUW870 REPLACE WATER MAINS**							
001	PERMANENT SALARIES-MISC	190,747	0	0	82,168	0	0	0
009	PREMIUM PAY	0	0	0	1,612	0	0	0
011	OVERTIME	42,679	0	0	25,169	0	0	0
012	HOLIDAY PAY	5,042	0	0	1,914	0	0	0
013	MANDATORY FRINGE BENEFITS	42,398	0	0	18,764	0	0	0
020	OVERHEAD	198,544	0	0	87,468	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	10	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,934	0	0	3,781	0	0	0
045	SAFETY	5	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	494	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(44,000)	0	0	0	44,000
Project	: CUW870 Subtotals	482,843	0	(44,000)	220,886	0	0	44,000
Sub-Fund	: 5W CPF 96A Subtotals	482,843	0	(44,000)	220,886	0	0	44,000
Sub-Fund	**: 5W CPF CPA COMMERCIAL PAPER 1997 PROP A**							
Project	**: CUW870 REPLACE WATER MAINS**							
001	PERMANENT SALARIES-MISC	0	0	0	201	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	34	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	10	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	190,500	0	0	0	(190,500)
Project	: CUW870 Subtotals	0	0	190,500	245	0	0	(190,500)
Sub-Fund	: 5W CPF CPA Subtotals	0	0	190,500	245	0	0	(190,500)
Program	**: BCJ Subtotal**	767,447	0	147,500	253,853	0	0	(147,500)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCK WATER PROGRAMMATIC PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: PUW502 POOLED WATER-HETCHY RESOURCE PLAN**							
001	PERMANENT SALARIES-MISC	15,185	0	0	6,867	0	0	0
009	PREMIUM PAY	154	0	0	60	0	0	0
013	MANDATORY FRINGE BENEFITS	3,719	0	0	1,468	0	0	0
020	OVERHEAD	13,037	0	0	5,888	0	0	0
021	TRAVEL	1,783	0	0	(9)	0	0	0
022	TRAINING	680	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	67,958	0	0	0
035	OTHER CURRENT EXPENSES	0	2,059,000	2,059,000	0	2,059,000	2,059,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	73,188	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(32,095)	(2,059,000)	(2,059,000)	0	(2,059,000)	(2,059,000)	0
Project	: PUW502 Subtotals	75,651	0	0	82,232	0	0	0
Sub-Fund	: 5W AAA AAP Subtotals	75,651	0	0	82,232	0	0	0
Sub-Fund	**: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**							
Project	**: CUW173 PUC-ENGINEERING INFO SYSTEMS IMPROVEMENT**							
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	15,500	0	0	0
060	EQUIPMENT PURCHASE	59,784	0	0	0	0	0	0
Project	: CUW173 Subtotals	59,784	0	0	15,500	0	0	0
Sub-Fund	: 5W AAA ACP Subtotals	59,784	0	0	15,500	0	0	0
Program	**: BCK Subtotal**	135,435	0	0	97,732	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUH164	**VULNERABILITY STUDY**							
001	PERMANENT SALARIES-MISC	25,035	0	0	13,753	0	0	0
009	PREMIUM PAY	68	0	0	170	0	0	0
013	MANDATORY FRINGE BENEFITS	5,716	0	0	2,926	0	0	0
020	OVERHEAD	21,338	0	0	9,832	0	0	0
022	TRAINING	1,390	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	64,869	0	0	14,532	0	0	0
Project	: CUH164 Subtotals	118,416	0	0	41,213	0	0	0
Project : CUH383	**O'SHAUGHNESSY WATER SYSTEM RENOVATION**							
001	PERMANENT SALARIES-MISC	536	0	0	1,219	0	0	0
013	MANDATORY FRINGE BENEFITS	102	0	0	205	0	0	0
020	OVERHEAD	456	0	0	822	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(10,336)	0	0	0	10,336
Project	: CUH383 Subtotals	1,094	0	(10,336)	2,246	0	0	10,336
Project : CUH702	**INTAKE RESERVOIR BYPASS OUTLET G**							
001	PERMANENT SALARIES-MISC	261	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	54	0	0	0	0	0	0
020	OVERHEAD	222	0	0	0	0	0	0
Project	: CUH702 Subtotals	537	0	0	0	0	0	0
Project : CUH762	**SAN JOAQUIN PIPELINE REPAIRS**							
001	PERMANENT SALARIES-MISC	40,643	0	0	1,879	0	0	0
011	OVERTIME	6,311	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,332	0	0	444	0	0	0
020	OVERHEAD	39,911	0	0	1,597	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	545,122	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CUH762	Subtotals	640,319	0	0	3,920	0	0	0
Project : CUH795	**RESERVE FOR SEISMIC**							
001	PERMANENT SALARIES-MISC	35,059	0	0	35,307	0	0	0
011	OVERTIME	987	0	0	15,737	0	0	0
012	HOLIDAY PAY	0	0	0	765	0	0	0
013	MANDATORY FRINGE BENEFITS	7,426	0	0	7,393	0	0	0
020	OVERHEAD	30,638	0	0	38,076	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	789,860	0	0	747,450	0	0	0
035	OTHER CURRENT EXPENSES	2,225	0	0	841	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	280	0	0	54	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	46	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,248	0	0	1,540	0	0	0
052	TAXES, LICENSES & PERMITS	22,160	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,150,000	0	0	0	(1,150,000)
Project : CUH795	Subtotals	890,929	0	1,150,000	847,163	0	0	(1,150,000)
Project : CUH828	**MOC. PWRHOUSE STATIC EXCITER SYSTEM**							
001	PERMANENT SALARIES-MISC	307	0	0	0	0	0	0
011	OVERTIME	0	0	0	5,205	0	0	0
013	MANDATORY FRINGE BENEFITS	82	0	0	332	0	0	0
020	OVERHEAD	261	0	0	3,247	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	31,535	0	0	16,709	0	0	0
031	RENTS & LEASES-EQUIPMENT	830	0	0	256	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	30,281	0	0	1,719	0	0	0
045	SAFETY	124	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	15	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	125	0	0	0
060	EQUIPMENT PURCHASE	245,620	0	0	18,155	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUH828	Subtotals	309,040	0	0	45,763	0	0	0
Project : CUH829	**SCADA SYSTEM**							
001	PERMANENT SALARIES-MISC	7,218	0	0	0	0	0	0
005	TEMP SALARIES-MISC	8,916	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,616	0	0	0	0	0	0
020	OVERHEAD	13,714	0	0	0	0	0	0
022	TRAINING	59	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	814	0	0	0	0	0	0
034	SUBSISTANCE	7	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	31,438	0	0	0	0	0	0
054	OTHER FIXED CHARGES	0	0	0	(29,059)	0	0	0
Project : CUH829	Subtotals	65,782	0	0	(29,059)	0	0	0
Project : CUH837	**PROTECTIVE RELAY MODIFICATIONS**							
001	PERMANENT SALARIES-MISC	0	0	0	255	0	0	0
011	OVERTIME	0	0	0	96	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	60	0	0	0
020	OVERHEAD	0	0	0	298	0	0	0
Project : CUH837	Subtotals	0	0	0	709	0	0	0
Project : CUH841	**MOUNTAIN TUNNEL REPAIRS**							
001	PERMANENT SALARIES-MISC	24,929	0	0	9,748	0	0	0
013	MANDATORY FRINGE BENEFITS	4,924	0	0	1,819	0	0	0
020	OVERHEAD	21,190	0	0	7,464	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	20,060	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,882	0	0	0	0	0	0
Project : CUH841	Subtotals	72,985	0	0	19,031	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: CUH842 MOCCASIN COTTAGES REHABILITATION**							
001	PERMANENT SALARIES-MISC	20,831	0	0	1,430	0	0	0
011	OVERTIME	2,441	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,921	0	0	326	0	0	0
020	OVERHEAD	19,782	0	0	1,215	0	0	0
035	OTHER CURRENT EXPENSES	1,039	0	0	1,185	0	0	0
049	OTHER MATERIALS & SUPPLIES	124	0	0	0	0	0	0
Project	: CUH842 Subtotals	49,138	0	0	4,156	0	0	0
Project	**: CUH845 MOCCASIN/CAVAGNARO WATERLINE**							
001	PERMANENT SALARIES-MISC	0	0	0	7,675	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,825	0	0	0
020	OVERHEAD	0	0	0	6,524	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	340	0	0	0
Project	: CUH845 Subtotals	0	0	0	16,364	0	0	0
Project	**: CUH846 MOCCASIN PENSTOCK REPLACEMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	378	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	70	0	0	0
020	OVERHEAD	0	0	0	322	0	0	0
Project	: CUH846 Subtotals	0	0	0	770	0	0	0
Project	**: CUH855 MOCCASIN RESERVOIR REPAIR GATES**							
001	PERMANENT SALARIES-MISC	26,572	0	0	2,349	0	0	0
011	OVERTIME	915	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,260	0	0	595	0	0	0
020	OVERHEAD	23,364	0	0	1,997	0	0	0
049	OTHER MATERIALS & SUPPLIES	22	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	12,000	0	0	0	(12,000)
Project	: CUH855 Subtotals	56,133	0	12,000	4,941	0	0	(12,000)
Project	**: CUH873 PRIEST OUTLET & INTAKE TOWERS**							
001	PERMANENT SALARIES-MISC	55,306	0	0	24,290	0	0	0
005	TEMP SALARIES-MISC	36	0	0	0	0	0	0
009	PREMIUM PAY	357	0	0	24	0	0	0
011	OVERTIME	0	0	0	4,066	0	0	0
012	HOLIDAY PAY	0	0	0	383	0	0	0
013	MANDATORY FRINGE BENEFITS	12,635	0	0	5,704	0	0	0
020	OVERHEAD	47,343	0	0	14,986	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	553,906	0	0	0
035	OTHER CURRENT EXPENSES	4,295	0	0	1,424	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	11,162	0	0	0
049	OTHER MATERIALS & SUPPLIES	292	0	0	363	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	846,000	0	0	0	(846,000)
Project	: CUH873 Subtotals	120,264	0	846,000	616,308	0	0	(846,000)
Project	**: CUH878 O'SHAUGENESSY DIS.REPAIRS**							
001	PERMANENT SALARIES-MISC	3,461	0	0	0	0	0	0
009	PREMIUM PAY	82	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	817	0	0	0	0	0	0
020	OVERHEAD	3,011	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	72	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	140,365	0	0	15,330	0	0	0
034	SUBSISTANCE	6	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	714	0	0	0	0	0	0
Project	: CUH878 Subtotals	148,528	0	0	15,330	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUH882	**O'SHAUGHNESSY DAM ELEC AND MECH UPGRADE**							
001	PERMANENT SALARIES-MISC	15,224	0	0	591	0	0	0
011	OVERTIME	37	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,361	0	0	128	0	0	0
020	OVERHEAD	12,972	0	0	502	0	0	0
Project	: CUH882 Subtotals	31,594	0	0	1,221	0	0	0
Project : CUH883	**CANYON PENS VALUE REPLACE**							
001	PERMANENT SALARIES-MISC	7,677	0	0	336	0	0	0
013	MANDATORY FRINGE BENEFITS	1,616	0	0	64	0	0	0
020	OVERHEAD	6,525	0	0	285	0	0	0
Project	: CUH883 Subtotals	15,818	0	0	685	0	0	0
Project : CUH890	**TUOLUMNE MEADOWS SEWAGE**							
001	PERMANENT SALARIES-MISC	915	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	182	0	0	0	0	0	0
020	OVERHEAD	778	0	0	0	0	0	0
Project	: CUH890 Subtotals	1,875	0	0	0	0	0	0
Project : CUH898	**REPAIR ADITS FOR MOUNTAIN TUNNEL**							
034	SUBSISTANCE	56	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,296	0	0	0	0	0	0
Project	: CUH898 Subtotals	1,352	0	0	0	0	0	0
Project : CUH900	**ROCK RIVER LIME PLANT RENOVATION**							
001	PERMANENT SALARIES-MISC	10,990	0	0	14,665	0	0	0
013	MANDATORY FRINGE BENEFITS	2,100	0	0	2,745	0	0	0
020	OVERHEAD	9,341	0	0	7,174	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	14,000	0	0	0
035	OTHER CURRENT EXPENSES	3,366	0	0	1,779	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	30	0	0	0
049	OTHER MATERIALS & SUPPLIES	555	0	0	1,042	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	364,662	0	0	0	(364,662)
Project	: CUH900 Subtotals	26,352	0	364,662	41,435	0	0	(364,662)
Project	**: CUH920 S.J. PIPELINE #2, THROTTLING STATION**							
001	PERMANENT SALARIES-MISC	43,702	0	0	1,216	0	0	0
013	MANDATORY FRINGE BENEFITS	8,685	0	0	254	0	0	0
020	OVERHEAD	37,147	0	0	812	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	10,000	0	0	0	(10,000)
Project	: CUH920 Subtotals	89,534	0	10,000	2,282	0	0	(10,000)
Project	**: CUH923 HH DOMESTIC WATER SYSTEM**							
001	PERMANENT SALARIES-MISC	866	0	0	10,353	0	0	0
013	MANDATORY FRINGE BENEFITS	165	0	0	2,162	0	0	0
020	OVERHEAD	736	0	0	8,621	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	310,000	0	0	0	(310,000)
Project	: CUH923 Subtotals	1,767	0	310,000	21,136	0	0	(310,000)
Project	**: CUH926 PIPELINE PURCHASE REPLACEMENT PIPE**							
001	PERMANENT SALARIES-MISC	25,268	0	0	4,101	0	0	0
005	TEMP SALARIES-MISC	339	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,960	0	0	991	0	0	0
020	OVERHEAD	21,766	0	0	3,486	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	31,000	0	0	0	(31,000)
Project	: CUH926 Subtotals	53,333	0	31,000	8,578	0	0	(31,000)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUH928	**GRIZZLY CREEK CANAL UPGRADE**							
001	PERMANENT SALARIES-MISC	5,734	0	0	6,840	0	0	0
009	PREMIUM PAY	35	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,177	0	0	1,366	0	0	0
020	OVERHEAD	4,903	0	0	5,103	0	0	0
Project	: CUH928 Subtotals	11,849	0	0	13,309	0	0	0
Project : CUH929	**MOCCASIN SEWER SYSTEM, REPLACE/REPAIR**							
001	PERMANENT SALARIES-MISC	1,475	0	0	8,433	0	0	0
013	MANDATORY FRINGE BENEFITS	295	0	0	1,611	0	0	0
020	OVERHEAD	1,254	0	0	6,417	0	0	0
035	OTHER CURRENT EXPENSES	296	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,850,000	0	0	0	(1,850,000)
Project	: CUH929 Subtotals	3,320	0	1,850,000	16,461	0	0	(1,850,000)
Project : CUH932	**MOCCASIN SCADA FACILITY**							
001	PERMANENT SALARIES-MISC	30,211	0	0	93,829	0	0	0
005	TEMP SALARIES-MISC	543	0	0	4,526	0	0	0
009	PREMIUM PAY	134	0	0	196	0	0	0
011	OVERTIME	0	0	0	57	0	0	0
013	MANDATORY FRINGE BENEFITS	6,784	0	0	22,959	0	0	0
020	OVERHEAD	26,254	0	0	66,074	0	0	0
022	TRAINING	0	0	0	450	0	0	0
023	EMPLOYEE FIELD EXPENSE	10	0	0	250	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,816	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	228	0	0	100	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(12,000)	0	0	0	12,000
Project	: CUH932 Subtotals	69,980	0	(12,000)	188,441	0	0	12,000

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: CUH934 SOUTH FORK BRIDGE & ROAD REPAIR**							
001	PERMANENT SALARIES-MISC	0	0	0	13,193	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,015	0	0	0
020	OVERHEAD	0	0	0	7,390	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	19	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	200,000	0	0	0	(200,000)
Project	: CUH934 Subtotals	0	0	200,000	23,617	0	0	(200,000)
Project	**: CUH935 Y2K FOR HETCH HETCHY WATER & POWER**							
001	PERMANENT SALARIES-MISC	0	0	0	5,718	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,283	0	0	0
020	OVERHEAD	0	0	0	4,059	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	125	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	93,042	0	0	0
054	OTHER FIXED CHARGES	0	0	0	29,059	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	197,436	0	0	0	(197,436)
Project	: CUH935 Subtotals	0	0	197,436	133,286	0	0	(197,436)
Sub-Fund	: 5T AAA ACP Subtotals	2,779,939	0	4,948,762	2,039,306	0	0	(4,948,762)
Program	**: BCP Subtotal**	2,779,939	0	4,948,762	2,039,306	0	0	(4,948,762)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : PUW508	**SPECIAL UTILITY OPERATION**							
001	PERMANENT SALARIES-MISC	76,900	0	0	35,261	0	0	0
009	PREMIUM PAY	0	0	0	1,090	0	0	0
013	MANDATORY FRINGE BENEFITS	15,290	0	0	8,034	0	0	0
024	MEMBERSHIP FEES	0	0	0	279	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,941	0	0	4,257	0	0	0
032	UTILITIES	4,765	0	0	616	0	0	0
033	POWER FOR RESALE	140,393	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	3,767	2,932,514	1,410,514	0	2,932,514	2,932,514	1,522,000
042	BUILDING & CONSTRUCTION SUPPLIES	7,369	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,842	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	366	0	0	0
052	TAXES, LICENSES & PERMITS	4,120	0	0	510	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	63,399	0	0	109,961	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(324,787)	(2,932,514)	(1,410,514)	(114,005)	(2,932,514)	(2,932,514)	(1,522,000)
Project	: PUW508 Subtotals	(1)	0	0	46,369	0	0	0
Sub-Fund	: 5W AAA AAP Subtotals	(1)	0	0	46,369	0	0	0
Sub-Fund	**: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**							
Project	**: CUW800 WORK FOR OTHER GOVERNMENTS**							
001	PERMANENT SALARIES-MISC	16,575	0	0	0	0	0	0
005	TEMP SALARIES-MISC	91,630	0	0	53,128	0	0	0
013	MANDATORY FRINGE BENEFITS	19,196	0	0	8,189	0	0	0
Project	: CUW800 Subtotals	127,401	0	0	61,317	0	0	0
Sub-Fund	: 5W AAA ACP Subtotals	127,401	0	0	61,317	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,231,139	1,451,047	1,451,047	597,507	1,720,607	1,720,607	269,560
005	TEMP SALARIES-MISC	2,581	12,000	12,000	388	12,000	12,000	0
009	PREMIUM PAY	1,592	0	0	5,327	0	0	0
010	RETROACTIVE SALARIES	5,058	0	0	0	0	0	0
011	OVERTIME	788	1,087	1,087	141	1,087	1,087	0
013	MANDATORY FRINGE BENEFITS	256,951	342,434	342,434	124,559	414,588	414,588	72,154
020	OVERHEAD	474,756	489,000	489,000	203,750	158,836	158,836	(330,164)
021	TRAVEL	10,764	30,615	30,615	10,494	34,115	34,115	3,500
022	TRAINING	386	48,865	48,865	5,504	50,615	50,615	1,750
023	EMPLOYEE FIELD EXPENSE	4,160	3,420	3,420	1,008	3,620	3,620	200
024	MEMBERSHIP FEES	8,620	27,690	27,690	9,835	29,390	29,390	1,700
025	ENTERTAINMENT AND PROMOTION	319	10,500	10,500	494	10,500	10,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,023,037	769,761	769,761	295,934	1,199,761	1,199,761	430,000
029	MAINTENANCE SVCS-EQUIPMENT	295	628	628	323	628	628	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	141,732	557,100	557,100	266,457	570,383	570,383	13,283
031	RENTS & LEASES-EQUIPMENT	0	5,000	5,000	0	5,000	5,000	0
032	UTILITIES	(63)	0	0	(126)	0	0	0
034	SUBSISTANCE	775	750	750	120	750	750	0
035	OTHER CURRENT EXPENSES	160,782	181,781	181,781	64,109	181,781	181,781	0
042	BUILDING & CONSTRUCTION SUPPLIES	5	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	7,185	2,875	2,875	803	2,875	2,875	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	3,500	3,500	0	3,800	3,800	300
045	SAFETY	11,261	7,050	7,050	2,387	6,000	6,000	(1,050)
046	FOOD	1,844	5,000	5,000	200	5,000	5,000	0
047	FUELS AND LUBRICANTS	46	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	25,095	147,103	147,103	14,112	174,058	174,058	26,955
052	TAXES, LICENSES & PERMITS	70	133,807	133,807	0	133,807	133,807	0
060	EQUIPMENT PURCHASE	62,718	28,800	28,800	7,494	48,500	48,500	19,700
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,092,000	3,867,881	3,877,031	1,410,482	2,083,354	2,083,354	(1,793,677)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project :	Subtotals	7,523,896	8,127,694	8,136,844	3,021,302	6,851,055	6,851,055	(1,285,789)
Sub-Fund : 5W PUC OPF	Subtotals	7,523,896	8,127,694	8,136,844	3,021,302	6,851,055	6,851,055	(1,285,789)
Program : BCR	Subtotal	7,651,296	8,127,694	8,136,844	3,128,988	6,851,055	6,851,055	(1,285,789)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCS PUC MANAGEMENT INFORMATION
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	2,273,179	2,893,438	2,893,438	1,211,156	4,220,321	4,220,321	1,326,883
009	PREMIUM PAY	19,984	31,304	31,304	15,515	31,304	31,304	0
010	RETROACTIVE SALARIES	3,058	0	0	0	0	0	0
011	OVERTIME	2,988	5,000	5,000	6,653	5,000	5,000	0
012	HOLIDAY PAY	0	0	0	644	0	0	0
013	MANDATORY FRINGE BENEFITS	589,370	782,406	782,406	308,449	1,160,914	1,160,914	378,508
021	TRAVEL	2,404	0	0	0	0	0	0
022	TRAINING	10,472	7,800	7,800	597	7,800	7,800	0
023	EMPLOYEE FIELD EXPENSE	2,224	0	0	1,262	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	19,500	94,690	0	683,500	683,500	588,810
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	65	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	623,653	370,635	370,635	215,937	370,635	370,635	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	7,700	10,262	10,262	3,960	10,262	10,262	0
031	RENTS & LEASES-EQUIPMENT	676,161	613,400	538,210	248,823	0	0	(538,210)
032	UTILITIES	(7)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(1,782)	18,874	18,874	246	632,274	632,274	613,400
042	BUILDING & CONSTRUCTION SUPPLIES	194	0	0	10	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,689	0	0	21	0	0	0
049	OTHER MATERIALS & SUPPLIES	292,795	403,687	403,687	268,233	449,622	449,622	45,935
060	EQUIPMENT PURCHASE	832,696	550,300	550,300	531,798	532,510	532,510	(17,790)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	422,461	514,812	514,812	58,246	517,125	517,125	2,313
Project	: Subtotals	5,759,304	6,221,418	6,221,418	2,871,550	8,621,267	8,621,267	2,399,849
Sub-Fund	: 5W PUC OPF Subtotals	5,759,304	6,221,418	6,221,418	2,871,550	8,621,267	8,621,267	2,399,849
Program	**: BCS Subtotal**	5,759,304	6,221,418	6,221,418	2,871,550	8,621,267	8,621,267	2,399,849

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCT PUC FINANCE
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,930,510	2,365,047	2,365,047	849,833	2,860,370	2,860,370	495,323
005	TEMP SALARIES-MISC	23,888	0	0	12,098	0	0	0
009	PREMIUM PAY	4,479	7,500	7,500	6,551	8,000	8,000	500
010	RETROACTIVE SALARIES	5,876	0	0	0	0	0	0
011	OVERTIME	3,716	4,000	4,000	1,668	3,000	3,000	(1,000)
013	MANDATORY FRINGE BENEFITS	450,948	602,659	602,659	211,173	739,741	739,741	137,082
021	TRAVEL	12,780	12,001	12,001	(101)	11,150	11,150	(851)
022	TRAINING	8,815	7,400	7,400	352	7,400	7,400	0
023	EMPLOYEE FIELD EXPENSE	568	0	0	127	0	0	0
024	MEMBERSHIP FEES	136	400	400	50	400	400	0
027	PROFESSIONAL & SPECIALIZED SERVICES	562,438	539,658	539,658	341,525	516,484	516,484	(23,174)
029	MAINTENANCE SVCS-EQUIPMENT	774	28,080	28,080	149	600	600	(27,480)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	53,953	2,880	2,880	2,100	0	0	(2,880)
032	UTILITIES	(49)	0	0	0	0	0	0
034	SUBSISTANCE	77	0	0	73	0	0	0
035	OTHER CURRENT EXPENSES	14,085	17,673	17,673	3,979	14,525	14,525	(3,148)
042	BUILDING & CONSTRUCTION SUPPLIES	0	1,000	1,000	0	0	0	(1,000)
043	EQUIPMENT MAINTENANCE SUPPLIES	965	0	0	286	0	0	0
046	FOOD	20	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	0	250	250	0	250	250	0
049	OTHER MATERIALS & SUPPLIES	19,813	97,248	97,248	31,297	86,248	86,248	(11,000)
060	EQUIPMENT PURCHASE	38,374	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	344,058	397,700	397,700	63,174	482,076	482,076	84,376
093	OTHER OPERATING TRANSFERS OUT	1,405,725	0	0	0	0	0	0
Project :	Subtotals	4,881,949	4,083,496	4,083,496	1,524,334	4,730,244	4,730,244	646,748
Sub-Fund : 5W PUC OPF Subtotals		4,881,949	4,083,496	4,083,496	1,524,334	4,730,244	4,730,244	646,748
Program : BCT Subtotal		4,881,949	4,083,496	4,083,496	1,524,334	4,730,244	4,730,244	646,748

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: CWP933 875 STEVENSON, 3RD FL-UPGRADE FOR UEB**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	217,652	0	0	0
Project	: CWP933 Subtotals	0	0	0	217,652	0	0	0
Sub-Fund	: 5C AAA ACP Subtotals	0	0	0	217,652	0	0	0
Sub-Fund	**: 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS**							
Project	**: FUH382 ROAD RESURFACING**							
001	PERMANENT SALARIES-MISC	12,009	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,369	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,832	0	0	0	0	0	0
020	OVERHEAD	11,371	0	0	0	0	0	0
034	SUBSISTANCE	18	0	0	0	0	0	0
Project	: FUH382 Subtotals	27,599	0	0	0	0	0	0
Project	**: FUH394 MOCC/NWRK TRANS LINE PAINT TOWERS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	275,494	0	0	0	0	0	0
Project	: FUH394 Subtotals	275,494	0	0	0	0	0	0
Sub-Fund	: 5T AAA AAP Subtotals	303,093	0	0	0	0	0	0
Sub-Fund	**: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD**							
Project	**: CUH164 VULNERABILITY STUDY**							
001	PERMANENT SALARIES-MISC	325	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	48	0	0	0	0	0	0
020	OVERHEAD	276	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	400,000	0	0	0	(400,000)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUH164	Subtotals	649	0	400,000	0	0	0	(400,000)
Project : CUH651	**KIRKWOOD PH ADDITION**							
001	PERMANENT SALARIES-MISC	1,060	0	0	6,388	0	0	0
013	MANDATORY FRINGE BENEFITS	217	0	0	1,309	0	0	0
020	OVERHEAD	901	0	0	4,291	0	0	0
021	TRAVEL	1,265	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(7,233)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	922	0	0	0	0	0	0
Project : CUH651	Subtotals	(2,868)	0	0	11,988	0	0	0
Project : CUH660	**TUNNEL & P/L MOC TO ALAMEDA REPAIR**							
035	OTHER CURRENT EXPENSES	1,510	0	0	0	0	0	0
Project : CUH660	Subtotals	1,510	0	0	0	0	0	0
Project : CUH695	**ELEANOR DAM SEALS CONCRETE FACE**							
001	PERMANENT SALARIES-MISC	250	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	71	0	0	0	0	0	0
020	OVERHEAD	213	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,072	0	0	0	0	0	0
Project : CUH695	Subtotals	1,606	0	0	0	0	0	0
Project : CUH703	**PRIEST RESERVOIR BYPASS**							
001	PERMANENT SALARIES-MISC	111,106	0	0	457	0	0	0
005	TEMP SALARIES-MISC	11,997	0	0	0	0	0	0
009	PREMIUM PAY	284	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	27,714	0	0	92	0	0	0
020	OVERHEAD	97,167	0	0	388	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
021	TRAVEL	7,501	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	55	0	0	0	0	0	0
Project	: CUH703 Subtotals	255,824	0	0	937	0	0	0
Project	**: CUH705 CHERRY ELEANOR PUMP STATION**							
001	PERMANENT SALARIES-MISC	452	0	0	0	0	0	0
011	OVERTIME	0	0	0	167	0	0	0
013	MANDATORY FRINGE BENEFITS	92	0	0	12	0	0	0
020	OVERHEAD	385	0	0	142	0	0	0
Project	: CUH705 Subtotals	929	0	0	321	0	0	0
Project	**: CUH740 EARLY INTAKE STABIL ACCESS ROAD**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(848)	0	0	0	0	0	0
Project	: CUH740 Subtotals	(848)	0	0	0	0	0	0
Project	**: CUH741 MOC. WARNER SWITCH DRAINAGE DELU.**							
001	PERMANENT SALARIES-MISC	5,222	0	0	322	0	0	0
005	TEMP SALARIES-MISC	1,398	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,488	0	0	79	0	0	0
020	OVERHEAD	5,627	0	0	274	0	0	0
Project	: CUH741 Subtotals	13,735	0	0	675	0	0	0
Project	**: CUH762 SAN JOAQUIN PIPELINE REPAIRS**							
001	PERMANENT SALARIES-MISC	0	0	0	18,231	0	0	0
011	OVERTIME	0	0	0	318	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,332	0	0	0
020	OVERHEAD	0	0	0	6,684	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	6,851	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(53,451)	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	7,264	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,062	0	0	0	0	0	0
Project	: CUH762 Subtotals	(51,389)	0	0	42,680	0	0	0
Project	**: CUH766 FACILITIES SECURITY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	2,312	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	443	0	0	0	0	0	0
020	OVERHEAD	1,965	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	45,403	0	0	0	0	0	0
Project	: CUH766 Subtotals	50,123	0	0	0	0	0	0
Project	**: CUH772 MOCCASIN SHOP BLDG-AREA IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	2,688	0	0	3,187	0	0	0
009	PREMIUM PAY	43	0	0	24	0	0	0
013	MANDATORY FRINGE BENEFITS	608	0	0	668	0	0	0
020	OVERHEAD	2,321	0	0	2,001	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	9,750	0	0	0	0	0	0
034	SUBSISTANCE	55	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	11	0	0	0
Project	: CUH772 Subtotals	15,465	0	0	5,891	0	0	0
Project	**: CUH774 OLD MOCCASIN PWRHOUSE REHAB.**							
001	PERMANENT SALARIES-MISC	3,733	0	0	6,055	0	0	0
013	MANDATORY FRINGE BENEFITS	793	0	0	1,229	0	0	0
020	OVERHEAD	3,173	0	0	4,218	0	0	0
023	EMPLOYEE FIELD EXPENSE	23	0	0	244	0	0	0
034	SUBSISTANCE	0	0	0	58	0	0	0
035	OTHER CURRENT EXPENSES	21	0	0	302	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,364,006	0	0	0	(1,364,006)
Project	: CUH774 Subtotals	7,743	0	1,364,006	12,106	0	0	(1,364,006)
Project	**: CUH793 SEPTIC SYSTEMS REHABILITATION**							
001	PERMANENT SALARIES-MISC	2,348	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	491	0	0	0	0	0	0
020	OVERHEAD	1,995	0	0	0	0	0	0
Project	: CUH793 Subtotals	4,834	0	0	0	0	0	0
Project	**: CUH802 HOLM PENSTOCK SLOPE STABILIZATION**							
001	PERMANENT SALARIES-MISC	261	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	68	0	0	0	0	0	0
020	OVERHEAD	222	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	40,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,012	0	0	0	0	0	0
Project	: CUH802 Subtotals	41,563	0	0	0	0	0	0
Project	**: CUH804 HETCH-HETCHY ROADS REBUILDING**							
001	PERMANENT SALARIES-MISC	1,447	0	0	3,649	0	0	0
013	MANDATORY FRINGE BENEFITS	262	0	0	845	0	0	0
020	OVERHEAD	1,230	0	0	3,102	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	8,000	0	0	0	(8,000)
Project	: CUH804 Subtotals	2,939	0	8,000	7,596	0	0	(8,000)
Project	**: CUH831 SADDLE REP. MOCCASIN**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(17,077)	0	0	0	0	0	0
Project	: CUH831 Subtotals	(17,077)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUH832	**SAN JOAQUIN P/L-CROSSOVERS**							
001	PERMANENT SALARIES-MISC	2,657	0	0	201	0	0	0
013	MANDATORY FRINGE BENEFITS	599	0	0	54	0	0	0
020	OVERHEAD	2,258	0	0	171	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(458)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	443	0	0	0	0	0	0
Project	: CUH832 Subtotals	5,499	0	0	426	0	0	0
Project : CUH838	**EARLY INTAKE DAM-RECON.GATES**							
001	PERMANENT SALARIES-MISC	276	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	72	0	0	0	0	0	0
020	OVERHEAD	234	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	580	0	0	0	0	0	0
Project	: CUH838 Subtotals	1,162	0	0	0	0	0	0
Project : CUH873	**PRIEST OUTLET & INTAKE TOWERS**							
001	PERMANENT SALARIES-MISC	8,434	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,785	0	0	0	0	0	0
020	OVERHEAD	7,168	0	0	0	0	0	0
Project	: CUH873 Subtotals	17,387	0	0	0	0	0	0
Project : CUH933	**875 STEVENSON, 3RD FL-UPGRADE FOR UEB**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	190,724	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(116,131)	0	0	0	116,131
Project	: CUH933 Subtotals	0	0	(116,131)	190,724	0	0	116,131
Sub-Fund	: 5T AAA ACP Subtotals	348,786	0	1,655,875	273,344	0	0	(1,655,875)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: CUW107 PIPELINE CATHODIC PROTECTION**							
001	PERMANENT SALARIES-MISC	20,376	0	0	6,631	0	0	0
005	TEMP SALARIES-MISC	14,696	0	0	7,764	0	0	0
009	PREMIUM PAY	0	0	0	35	0	0	0
013	MANDATORY FRINGE BENEFITS	7,748	0	0	2,937	0	0	0
020	OVERHEAD	29,812	0	0	9,847	0	0	0
021	TRAVEL	6,265	0	0	522	0	0	0
022	TRAINING	75	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	91,821	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,071	0	0	0
035	OTHER CURRENT EXPENSES	422	0	0	843	0	0	0
049	OTHER MATERIALS & SUPPLIES	186	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	120	0	0	544	0	0	0
Project	: CUW107 Subtotals	171,521	0	0	30,194	0	0	0
Project	**: CUW111 CRYSTAL SPRINGS RESERVOIR OPERATING PLAN**							
001	PERMANENT SALARIES-MISC	14,942	0	0	7,929	0	0	0
005	TEMP SALARIES-MISC	303	0	0	0	0	0	0
009	PREMIUM PAY	97	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,412	0	0	1,793	0	0	0
020	OVERHEAD	13,041	0	0	5,587	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	58,709	0	0	1,062	0	0	0
Project	: CUW111 Subtotals	90,504	0	0	16,371	0	0	0
Project	**: CUW117 UNIV MD RSVR-REPR CONC RF BEAM**							
001	PERMANENT SALARIES-MISC	102	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	24	0	0	0	0	0	0
020	OVERHEAD	87	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW117	Subtotals	213	0	0	0	0	0	0
Project : CUW118	**MILLBRAE SHOPS-PHASE 2-B**							
001	PERMANENT SALARIES-MISC	12,753	0	0	27,476	0	0	0
009	PREMIUM PAY	0	0	0	106	0	0	0
011	OVERTIME	0	0	0	3,444	0	0	0
012	HOLIDAY PAY	0	0	0	383	0	0	0
013	MANDATORY FRINGE BENEFITS	2,729	0	0	6,244	0	0	0
020	OVERHEAD	10,840	0	0	20,870	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	1,464	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(40,000)	0	0	305,022	0	0	0
035	OTHER CURRENT EXPENSES	10,179	0	0	397	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(41,000)	0	0	0	41,000
Project : CUW118	Subtotals	(3,499)	0	(41,000)	365,406	0	0	41,000
Project : CUW119	**BDPL NO 1&2 EARTHQUAKE BRACE/RPT**							
001	PERMANENT SALARIES-MISC	35,793	0	0	383	0	0	0
009	PREMIUM PAY	870	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,168	0	0	84	0	0	0
020	OVERHEAD	19,827	0	0	325	0	0	0
035	OTHER CURRENT EXPENSES	18	0	0	0	0	0	0
Project : CUW119	Subtotals	64,676	0	0	792	0	0	0
Project : CUW121	**IRVINGTON TUNNEL #2 PRELIM ENGR**							
001	PERMANENT SALARIES-MISC	330	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	71	0	0	0	0	0	0
020	OVERHEAD	280	0	0	0	0	0	0
Project : CUW121	Subtotals	681	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	: CUW125 SEISMIC UPGRADE-BDPL 1 & 2							
001	PERMANENT SALARIES-MISC	4,276	0	0	0	0	0	0
009	PREMIUM PAY	16	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,044	0	0	0	0	0	0
020	OVERHEAD	1,886	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	524	0	0	0
Project	: CUW125 Subtotals	7,222	0	0	524	0	0	0
Project	: CUW130 ALAMEDA CK DIV DAM-SLUICE GATES							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(7,370)	0	0	0	7,370
Project	: CUW130 Subtotals	0	0	(7,370)	0	0	0	7,370
Project	: CUW135 NEW LINE & BYPASS VALVES							
001	PERMANENT SALARIES-MISC	32,092	0	0	30,415	0	0	0
009	PREMIUM PAY	385	0	0	58	0	0	0
013	MANDATORY FRINGE BENEFITS	8,517	0	0	6,839	0	0	0
020	OVERHEAD	27,756	0	0	15,887	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,835	0	0	636	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	19,793	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	233	0	0	276	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	113,261	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(5,000)	0	0	0	5,000
Project	: CUW135 Subtotals	99,611	0	(5,000)	167,372	0	0	5,000
Project	: CUW143 HETCH HETCHY WATER TREATMENT PLAN							
001	PERMANENT SALARIES-MISC	26,640	0	0	4,267	0	0	0
011	OVERTIME	92	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,891	0	0	974	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
020	OVERHEAD	22,723	0	0	3,627	0	0	0
035	OTHER CURRENT EXPENSES	17	0	0	0	0	0	0
Project	: CUW143 Subtotals	55,363	0	0	8,868	0	0	0
Project	**: CUW150 TOWN OF SUNOL WATER SYSTEM**							
001	PERMANENT SALARIES-MISC	4,121	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	945	0	0	0	0	0	0
020	OVERHEAD	3,502	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	15,012	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	488	0	0	0	0	0	0
Project	: CUW150 Subtotals	24,068	0	0	0	0	0	0
Project	**: CUW151 BADEN PUMP STATION**							
001	PERMANENT SALARIES-MISC	14,790	0	0	898	0	0	0
009	PREMIUM PAY	0	0	0	71	0	0	0
013	MANDATORY FRINGE BENEFITS	3,505	0	0	166	0	0	0
020	OVERHEAD	9,149	0	0	823	0	0	0
Project	: CUW151 Subtotals	27,444	0	0	1,958	0	0	0
Project	**: CUW161 REHAB/UPGRADE WATER TREATMENT FACILITIES**							
001	PERMANENT SALARIES-MISC	5,710	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,171	0	0	0	0	0	0
020	OVERHEAD	4,853	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	50,000	0	0	0	(50,000)
Project	: CUW161 Subtotals	11,734	0	50,000	0	0	0	(50,000)
Project	**: CUW165 EQUIPMENT SEISMIC ANCHORAGE**							
001	PERMANENT SALARIES-MISC	1,601	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	408	0	0	0	0	0	0
020	OVERHEAD	1,361	0	0	0	0	0	0
Project	: CUW165 Subtotals	3,370	0	0	0	0	0	0
Project	**: CUW167 REPAIR SUNSET SUPPLY**							
001	PERMANENT SALARIES-MISC	27,538	0	0	0	0	0	0
009	PREMIUM PAY	95	0	0	0	0	0	0
011	OVERTIME	399	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,203	0	0	0	0	0	0
020	OVERHEAD	23,827	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	12	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	(350,000)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	106,478	0	0	0	0	0	0
Project	: CUW167 Subtotals	(185,448)	0	0	0	0	0	0
Project	**: CUW170 CALAVERAS CONE VALVE**							
001	PERMANENT SALARIES-MISC	8,146	0	0	0	0	0	0
009	PREMIUM PAY	47	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	575	0	0	0	0	0	0
020	OVERHEAD	6,964	0	0	0	0	0	0
Project	: CUW170 Subtotals	15,732	0	0	0	0	0	0
Project	**: CUW607 SF AIRPORT PIPELINE**							
001	PERMANENT SALARIES-MISC	41	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8	0	0	0	0	0	0
020	OVERHEAD	35	0	0	0	0	0	0
Project	: CUW607 Subtotals	84	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW611	**HYDRO STAS-PORT GEN PLUG-IN**							
001	PERMANENT SALARIES-MISC	871	0	0	6,448	0	0	0
005	TEMP SALARIES-MISC	0	0	0	564	0	0	0
013	MANDATORY FRINGE BENEFITS	190	0	0	1,398	0	0	0
020	OVERHEAD	741	0	0	3,649	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	368,359	0	0	0
035	OTHER CURRENT EXPENSES	5,782	0	0	27	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,107	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(120,400)	0	0	0	120,400
Project	: CUW611 Subtotals	7,584	0	(120,400)	381,552	0	0	120,400
Project : CUW619	**RELINE FOREST HILLS CONCRETE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(1,800)	0	0	0	0	0	0
Project	: CUW619 Subtotals	(1,800)	0	0	0	0	0	0
Project : CUW933	**875 STEVENSON, 3RD FL-UPGRADE FOR UEB**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	582,498	0	0	104,679	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(2,823)	0	0	0	2,823
Project	: CUW933 Subtotals	582,498	0	(2,823)	104,679	0	0	2,823
Project : CUW934	**525 GOLDEN GATE AVENUE**							
001	PERMANENT SALARIES-MISC	0	0	0	5,665	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,307	0	0	0
020	OVERHEAD	0	0	0	4,816	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	885,000	0	0	0	(885,000)
Project	: CUW934 Subtotals	0	0	885,000	11,788	0	0	(885,000)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5W AAA ACP Subtotals		971,558	0	758,407	1,089,504	0	0	(758,407)
Sub-Fund : 5W CPF LOC	**SFWD-CAPITAL PROJECTS-LOCAL FUND**							
Project : CUW112	**CRYSTAL SPRINGS P/L NO 1-PHASE 2**							
001	PERMANENT SALARIES-MISC	76,604	0	0	(137,085)	0	0	0
009	PREMIUM PAY	174	0	0	0	0	0	0
011	OVERTIME	141	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	17,594	0	0	(27,358)	0	0	0
020	OVERHEAD	65,381	0	0	(113,363)	0	0	0
035	OTHER CURRENT EXPENSES	5	0	0	0	0	0	0
Project : CUW112 Subtotals		159,899	0	0	(277,806)	0	0	0
Sub-Fund : 5W CPF LOC Subtotals		159,899	0	0	(277,806)	0	0	0
Sub-Fund : 5W PUC OPF	**PUC OPERATING FUND**							
001	PERMANENT SALARIES-MISC	40,022	0	0	13,069	0	0	0
005	TEMP SALARIES-MISC	13,955	0	0	0	0	0	0
009	PREMIUM PAY	305	0	0	85	0	0	0
013	MANDATORY FRINGE BENEFITS	61,575	0	0	26,841	0	0	0
020	OVERHEAD	877,456	927,184	927,184	320,325	927,184	927,184	0
021	TRAVEL	9,597	19,872	19,872	1,611	20,082	20,082	210
022	TRAINING	30,584	57,765	57,765	15,379	62,766	62,766	5,001
023	EMPLOYEE FIELD EXPENSE	1,562	684	684	2,081	2,600	2,600	1,916
024	MEMBERSHIP FEES	157	3,215	3,215	0	3,215	3,215	0
027	PROFESSIONAL & SPECIALIZED SERVICES	328,804	350,000	249,844	50,516	260,644	260,644	10,800
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	0	3,600	3,600	3,600
029	MAINTENANCE SVCS-EQUIPMENT	6,527	2,654	2,654	5,425	13,763	13,763	11,109
030	RENTS & LEASES-BUILDINGS & STRUCTURES	588,323	1,447,848	755,767	455,415	867,300	867,300	111,533
031	RENTS & LEASES-EQUIPMENT	8,690	0	0	0	9,000	9,000	9,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
032	UTILITIES	(399)	0	0	(77)	3,400	3,400	3,400
035	OTHER CURRENT EXPENSES	55,397	56,814	106,970	13,026	176,104	176,104	69,134
042	BUILDING & CONSTRUCTION SUPPLIES	0	1,025	1,025	0	0	0	(1,025)
043	EQUIPMENT MAINTENANCE SUPPLIES	309	2,184	2,184	326	0	0	(2,184)
045	SAFETY	152	4,970	4,970	0	4,970	4,970	0
047	FUELS AND LUBRICANTS	0	5,000	5,000	0	0	0	(5,000)
049	OTHER MATERIALS & SUPPLIES	134,119	97,087	97,087	87,316	491,763	491,763	394,676
052	TAXES, LICENSES & PERMITS	870	2,560	2,560	800	2,500	2,500	(60)
060	EQUIPMENT PURCHASE	82,263	6,500	6,500	72,347	176,500	176,500	170,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	69,719	271,959	1,014,040	161,746	995,474	995,474	(18,566)
086	INTERDEPARTMENTAL RECOVERY	(225,087)	0	0	(100,569)	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(2,309,005)	(2,309,005)	0	(3,072,550)	(3,072,550)	(763,545)
093	OTHER OPERATING TRANSFERS OUT	290,304	0	0	0	0	0	0
Project	: Subtotals	2,375,204	948,316	948,316	1,125,662	948,315	948,315	(1)
Sub-Fund	: 5W PUC OPF Subtotals	2,375,204	948,316	948,316	1,125,662	948,315	948,315	(1)
Sub-Fund	**: 5W PUC PSF PUC-UEB PERSONNEL FUND**							
001	PERMANENT SALARIES-MISC	3,019,495	15,019,330	15,019,330	1,599,303	16,921,408	16,921,408	1,902,078
005	TEMP SALARIES-MISC	41,880	0	0	20,702	0	0	0
009	PREMIUM PAY	26,062	27,594	27,594	20,185	34,303	34,303	6,709
010	RETROACTIVE SALARIES	5,904	0	0	0	0	0	0
011	OVERTIME	24,212	6,330	6,330	4,459	24,213	24,213	17,883
012	HOLIDAY PAY	101	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	690,742	2,289,765	2,289,765	362,656	2,583,648	2,583,648	293,883
032	UTILITIES	(3)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,964,254)	(17,343,019)	(17,343,019)	(1,324,200)	(19,563,572)	(19,563,572)	(2,220,553)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(877,456)	0	0	(320,325)	0	0	0
Project	: Subtotals	(33,317)	0	0	362,780	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W PUC PSF PUC-UEB PERSONNEL FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Sub-Fund	: 5W PUC PSF Subtotals	(33,317)	0	0	362,780	0	0	0
Program	**: BCU Subtotal**	4,125,223	948,316	3,362,598	2,791,136	948,315	948,315	(2,414,283)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCV PUC SYSTEM PLANNING/REGULATORY CONTROL
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	: CUH907 HUNTERS PT/TREASURE ISLAND, ELEC DIST							
001	PERMANENT SALARIES-MISC	1,202	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	300	0	0	0	0	0	0
Project	: CUH907 Subtotals	1,502	0	0	0	0	0	0
Sub-Fund	: 5T AAA ACP Subtotals	1,502	0	0	0	0	0	0
Program	: BCV Subtotal	1,502	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCW PUC PERSONNEL
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,524,067	2,191,163	2,191,163	853,304	2,391,417	2,391,417	200,254
005	TEMP SALARIES-MISC	21,240	0	0	0	0	0	0
009	PREMIUM PAY	4,809	4,300	4,300	4,861	4,800	4,800	500
010	RETROACTIVE SALARIES	1,086	0	0	0	0	0	0
011	OVERTIME	5,747	2,500	2,500	1,165	5,700	5,700	3,200
013	MANDATORY FRINGE BENEFITS	427,379	560,453	560,453	229,273	648,197	648,197	87,744
021	TRAVEL	5,086	3,370	3,370	2,571	9,100	9,100	5,730
022	TRAINING	12,568	68,000	31,000	9,651	62,370	62,370	31,370
023	EMPLOYEE FIELD EXPENSE	0	704	704	91	704	704	0
024	MEMBERSHIP FEES	0	1,620	1,620	0	1,620	1,620	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	37,000	12,493	0	0	(37,000)
029	MAINTENANCE SVCS-EQUIPMENT	368	598	598	1,300	598	598	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	139,632	1,062	1,062	0	1,062	1,062	0
031	RENTS & LEASES-EQUIPMENT	0	1,685	1,685	0	0	0	(1,685)
034	SUBSISTANCE	100	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	22,357	69,185	61,185	2,317	69,185	69,185	8,000
043	EQUIPMENT MAINTENANCE SUPPLIES	298	0	0	112	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	10	0	0	0
049	OTHER MATERIALS & SUPPLIES	71,307	93,520	93,520	15,143	107,500	107,500	13,980
060	EQUIPMENT PURCHASE	93,307	5,600	5,600	0	6,000	6,000	400
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	236,565	487,529	495,529	28,524	487,310	487,310	(8,219)
Project :	Subtotals	2,565,916	3,491,289	3,491,289	1,160,815	3,795,563	3,795,563	304,274
Sub-Fund : 5W PUC OPF Subtotals		2,565,916	3,491,289	3,491,289	1,160,815	3,795,563	3,795,563	304,274
Program : BCW Subtotal		2,565,916	3,491,289	3,491,289	1,160,815	3,795,563	3,795,563	304,274

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCZ PUC LAND MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	420,652	488,932	488,932	189,550	454,193	454,193	(34,739)
009	PREMIUM PAY	2,357	3,000	3,000	2,753	1,700	1,700	(1,300)
010	RETROACTIVE SALARIES	1,216	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	93,882	110,862	110,862	40,464	106,947	106,947	(3,915)
022	TRAINING	0	1,500	1,500	0	3,500	3,500	2,000
023	EMPLOYEE FIELD EXPENSE	526	750	750	775	3,000	3,000	2,250
027	PROFESSIONAL & SPECIALIZED SERVICES	92,120	40,935	40,935	7,880	113,988	113,988	73,053
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	100,000	100,000	0	50,000	50,000	(50,000)
029	MAINTENANCE SVCS-EQUIPMENT	0	2,000	2,000	0	2,000	2,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	4,200	4,320	4,320	2,100	0	0	(4,320)
032	UTILITIES	(107)	0	0	(339)	0	0	0
035	OTHER CURRENT EXPENSES	3,226	5,100	5,100	88	5,600	5,600	500
047	FUELS AND LUBRICANTS	0	750	750	0	750	750	0
049	OTHER MATERIALS & SUPPLIES	8,838	14,300	14,300	5,270	18,500	18,500	4,200
060	EQUIPMENT PURCHASE	4,056	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	199,250	178,573	178,573	0	234,573	234,573	56,000
Project	: Subtotals	830,216	951,022	951,022	248,541	994,751	994,751	43,729
Sub-Fund	: 5W PUC OPF Subtotals	830,216	951,022	951,022	248,541	994,751	994,751	43,729
Program	**: BCZ Subtotal**	830,216	951,022	951,022	248,541	994,751	994,751	43,729

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BKN PUC-WORK ORDER RECOVERY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(50,560,913)	(52,655,452)	(52,655,452)	(9,843,640)	(56,050,533)	(56,050,533)	(3,395,081)
Project	: Subtotals	(50,560,913)	(52,655,452)	(52,655,452)	(9,843,640)	(56,050,533)	(56,050,533)	(3,395,081)
Sub-Fund	: 5W PUC OPF Subtotals	(50,560,913)	(52,655,452)	(52,655,452)	(9,843,640)	(56,050,533)	(56,050,533)	(3,395,081)
Program	**: BKN Subtotal**	(50,560,913)	(52,655,452)	(52,655,452)	(9,843,640)	(56,050,533)	(56,050,533)	(3,395,081)
Department	**: PUC Subtotals**	19,996,389	0	44,937,375	22,362,536	0	0	(44,937,375)

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(63,118)	0.00	(65,342)	0.00	(65,342)	0.00	(2,224)
1023	ADMINISTRATOR III	A	2194B2666	2.00	2.00	138,234	2.00	142,978	2.00	142,978	0.00	4,744
1023	ADMINISTRATOR III	R	2194B2666	0.00	0.00	0	(1.00)	(71,489)	(1.00)	(71,489)	(1.00)	(71,489)
1367	SPECIAL ASSISTANT VIII	A	1719B2089	1.00	1.00	54,151	1.00	56,017	1.00	56,017	0.00	1,866
1367	SPECIAL ASSISTANT VIII	O	1719B2089	0.00	0.00	0	(1.00)	(54,523)	(1.00)	(54,523)	(1.00)	(54,523)
1370	SPECIAL ASSISTANT XI	O	2151B2614	2.00	2.00	131,909	0.00	1	0.00	1	(2.00)	(131,908)
1374	SPECIAL ASSISTANT XV	A	2855B3470	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV	O	2855B3470	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1410	CHIEF CLERK	A	1805B2194	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1316B1596	1.00	1.00	41,176	1.00	41,656	1.00	41,656	0.00	480
1446	SECRETARY II	A	1450B1756	2.00	2.00	90,860	2.00	91,663	2.00	91,663	0.00	803
1446	SECRETARY II	O	1450B1756	2.00	2.00	88,636	1.00	45,831	1.00	45,831	(1.00)	(42,805)
1446	SECRETARY II	S	1450B1756	0.00	0.00	0	1.00	45,832	1.00	45,832	1.00	45,832
1450	EXECUTIVE SECRETARY I	A	1577B1914	1.00	2.00	98,940	2.00	99,910	2.00	99,910	0.00	970
1478	SENIOR WATER SERVICES CLERK	A	1488B1805	1.00	1.00	46,660	1.00	47,111	1.00	47,111	0.00	451
1804	STATISTICIAN	A	1662B2019	1.00	1.00	52,327	1.00	54,140	1.00	54,140	0.00	1,813
1823	SENIOR ADMINISTRATIVE ANALYST	A	2120B2577	1.00	1.00	66,783	1.00	69,103	1.00	69,103	0.00	2,320
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2478B3012	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	O	2478B3012	1.00	1.00	75,951	3.00	235,839	3.00	235,839	2.00	159,888
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	R	2478B3012	0.00	0.00	0	1.00	80,767	1.00	80,767	1.00	80,767
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	S	2478B3012	0.00	0.00	0	(1.00)	(80,767)	(1.00)	(80,767)	(1.00)	(80,767)
1839	WATER CONSERVATION ADMINISTRAT	A	2435B2960	0.00	1.00	76,705	1.00	78,988	1.00	78,988	0.00	2,283
1839	WATER CONSERVATION ADMINISTRAT	C	2435B2960	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT	A	1710B2079	1.00	1.00	53,884	1.00	54,262	1.00	54,262	0.00	378
1844	SENIOR MANAGEMENT ASSISTANT	O	1960B2383	1.00	1.00	60,265	0.00	0	0.00	0	(1.00)	(60,265)
2473	MARINE BIOLOGIST	O	1904B2314	1.00	1.00	58,360	1.00	60,395	1.00	60,395	0.00	2,035
2474	SENIOR MARINE BIOLOGIST	N	2371B2882	0.00	0.00	0	0.50	38,640	0.50	38,640	0.50	38,640
2478	SENIOR SEWAGE TREATMENT CHEMIS	A	2371B2882	1.00	1.00	74,722	1.00	77,281	1.00	77,281	0.00	2,559
2819	ASSISTANT HEALTH EDUCATOR	A	1702B2069	1.00	1.00	53,614	1.00	55,480	1.00	55,480	0.00	1,866

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2819	ASSISTANT HEALTH EDUCATOR	S	1702B2069	0.00	0.00	0	(1.00)	(55,480)	(1.00)	(55,480)	(1.00)	(55,480)
5125	BUREAU MANAGER	A	3653B4440	0.00	1.00	115,058	1.00	118,481	1.00	118,481	0.00	3,423
5131	BUREAU CHIEF, DEPT OF PUBLIC WOR	A	3653B4440	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5133	PROGRAM MANAGER II	A	3248B3948	0.00	1.00	100,353	1.00	105,353	1.00	105,353	0.00	5,000
5138	PROGRAM MANAGER I	A	3005B3653	0.00	1.00	94,668	1.00	97,480	1.00	97,480	0.00	2,812
5138	PROGRAM MANAGER I	N	3005B3653	0.00	0.00	0	0.50	48,741	0.50	48,741	0.50	48,741
5138	PROGRAM MANAGER I	O	3005B3653	0.00	1.00	92,577	0.00	0	0.00	0	(1.00)	(92,577)
5138	PROGRAM MANAGER I	S	3005B3653	0.00	0.00	0	1.00	97,480	1.00	97,480	1.00	97,480
5140	MGR, BU OF SYS PLNG & REG COMPLI	A	3426B4164	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5162	PROGRAM MANAGER III	O	3597B4372	0.00	0.00	0	1.00	114,109	1.00	114,109	1.00	114,109
5164	WATER RESOURCES & PLANNING MAN	A	3189B3873	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5174	ADMINISTRATIVE ENGINEER	A	2813B3418	1.00	1.00	88,615	1.00	91,654	1.00	91,654	0.00	3,039
5204	ASSISTANT CIVIL ENGINEER	A	1904B2314	5.00	5.00	299,853	5.00	310,250	5.00	310,250	0.00	10,397
5204	ASSISTANT CIVIL ENGINEER	O	1904B2314	1.00	1.00	58,360	1.00	60,395	1.00	60,395	0.00	2,035
5206	ASSOCIATE CIVIL ENGINEER	A	2258B2745	3.00	2.00	142,363	2.00	147,214	2.00	147,214	0.00	4,851
5208	CIVIL ENGINEER	A	2614B3178	2.00	3.00	247,176	3.00	255,655	3.00	255,655	0.00	8,479
5208	CIVIL ENGINEER	O	2614B3178	2.00	2.00	160,358	2.00	165,892	2.00	165,892	0.00	5,534
5208	CIVIL ENGINEER	S	2614B3178	0.00	0.00	0	(1.00)	(85,218)	(1.00)	(85,218)	(1.00)	(85,218)
5210	SENIOR CIVIL ENGINEER	A	3027B3679	1.00	1.00	95,401	1.00	98,652	1.00	98,652	0.00	3,251
5212	PRINCIPAL ENGINEER	A	3446B4188	1.00	1.00	108,547	1.00	111,757	1.00	111,757	0.00	3,210
5222	ASSISTANT WATER PURIFICATION EN	A	1904B2314	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5247	ASSOCIATE SANITARY ENGINEER	A	2258B2745	0.00	2.00	142,362	2.00	147,214	2.00	147,214	0.00	4,852
5247	ASSOCIATE SANITARY ENGINEER	C	2258B2745	0.50	0.00	0	0.00	0	0.00	0	0.00	0
5247	ASSOCIATE SANITARY ENGINEER	O	2258B2745	2.00	2.00	138,539	1.00	71,644	1.00	71,644	(1.00)	(66,895)
5248	SANITARY ENGINEER	A	2614B3178	1.00	1.00	82,392	1.00	85,218	1.00	85,218	0.00	2,826
5248	SANITARY ENGINEER	O	2614B3178	2.00	2.00	160,358	1.00	82,946	1.00	82,946	(1.00)	(77,412)
5249	SENIOR SANITARY ENGINEER	O	3027B3679	1.00	1.00	92,838	1.00	96,022	1.00	96,022	0.00	3,184
5254	ASSOCIATE MECHANICAL ENGINEER	O	2258B2745	0.00	0.00	0	1.00	71,645	1.00	71,645	1.00	71,645
5282	PLANNER IV	O	2442B2969	0.00	0.00	0	1.00	77,491	1.00	77,491	1.00	77,491

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5291	PLANNER III	A	2130B2589	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5293	PLANNER IV, TRANSPORTATION	A	2527B3072	0.00	1.00	79,630	1.00	82,375	1.00	82,375	0.00	2,745
5293	PLANNER IV, TRANSPORTATION	N	2527B3072	0.00	0.00	0	0.50	41,188	0.50	41,188	0.50	41,188
5381	STUDENT DESIGN TRAINEE II/ARCHITE	A	1431B1431	0.00	1.00	37,066	1.00	38,372	1.00	38,372	0.00	1,306
5381	STUDENT DESIGN TRAINEE II/ARCHITE	C	1431B1431	0.50	0.00	0	0.00	0	0.00	0	0.00	0
5382	STUDENT DESIGN TRAINEE III/ARCHIT	A	1500B1500	0.00	1.00	38,863	1.00	40,223	1.00	40,223	0.00	1,360
5382	STUDENT DESIGN TRAINEE III/ARCHIT	C	1500B1500	0.50	0.00	0	0.00	0	0.00	0	0.00	0
5502	PROJECT MANAGER I	O	2951B2951	1.00	1.00	74,385	1.00	77,021	1.00	77,021	0.00	2,636
5506	PROJECT MANAGER III	O	4051B4051	1.00	1.00	102,129	1.00	105,731	1.00	105,731	0.00	3,602
5508	PROJECT MANAGER IV	O	4631B4631	1.00	1.00	112,282	0.00	0	0.00	0	(1.00)	(112,282)
5620	REGULATORY SPECIALIST	A	2028B2466	4.00	4.00	255,653	4.00	264,504	4.00	264,504	0.00	8,851
5620	REGULATORY SPECIALIST	C	2028B2466	0.50	0.00	0	0.00	0	0.00	0	0.00	0
5620	REGULATORY SPECIALIST	N	2028B2466	0.00	0.00	0	0.50	33,063	0.50	33,063	0.50	33,063
5620	REGULATORY SPECIALIST	O	2028B2466	1.00	1.00	62,196	1.00	64,363	1.00	64,363	0.00	2,167
5620	REGULATORY SPECIALIST	S	2028B2466	0.00	0.00	0	1.00	66,126	1.00	66,126	1.00	66,126
6106	SANITARY ENGINEERING TECHNICIAN	A	1686B2048	14.00	14.00	743,464	14.00	768,839	14.00	768,839	0.00	25,375
6115	WASTEWATER CONTROL INSPECTOR	A	1980B2407	5.00	5.00	311,922	5.00	322,719	5.00	322,719	0.00	10,797
6116	SUPERVISING WASTEWATER CONTRO	A	2395B2910	2.00	2.00	150,893	2.00	156,063	2.00	156,063	0.00	5,170
6116	SUPERVISING WASTEWATER CONTRO	S	2395B2910	0.00	0.00	0	1.00	78,032	1.00	78,032	1.00	78,032
9382	GOVERNMENT & PUBLIC AFFAIRS MGR	O	2557B3108	0.00	0.00	0	1.00	81,119	1.00	81,119	1.00	81,119
9398	MGR, REGULATORY & ENVIRONMENTA	A	2779B3378	1.00	1.00	87,595	1.00	90,142	1.00	90,142	0.00	2,547
9398	MGR, REGULATORY & ENVIRONMENTA	O	2779B3378	0.00	0.00	0	1.00	88,166	1.00	88,166	1.00	88,166
9398	MGR, REGULATORY & ENVIRONMENTA	S	2779B3378	0.00	0.00	0	(1.00)	(90,142)	(1.00)	(90,142)	(1.00)	(90,142)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	15,593	0.00	(13,448)	0.00	(13,448)	0.00	(29,041)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(11.78)	(11.64)	(748,231)	(11.68)	(772,165)	(11.68)	(772,165)	(0.04)	(23,934)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(20.00)	(20.00)	(1,469,143)	(18.00)	(1,444,087)	(18.00)	(1,444,087)	2.00	25,056
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.53	0.53	25,000	0.53	25,000	0.53	25,000	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	9,498	0.00	7,628	0.00	7,628	0.00	(1,870)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	58,886	0.00	58,349	0.00	58,349	0.00	(537)

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project :	Subtotals			52.25	51.89	3,367,558	53.85	3,587,549	53.85	3,587,549	1.96	219,991
Sub-Fund : 5W PUC OPF	Subtotals			52.25	51.89	3,367,558	53.85	3,587,549	53.85	3,587,549	1.96	219,991
Program : BAY	**Subtotal**			**52.25**	**51.89**	**3,367,558**	**53.85**	**3,587,549**	**53.85**	**3,587,549**	**1.96**	**219,991**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCD WATER QUALITY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AA08	RESEARCH CHEMIST	A	2166B2632	0.00	1.00	70,591	1.00	70,577	1.00	70,577	0.00	(14)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	85,020	0.00	(20,758)	0.00	(20,758)	0.00	(105,778)
1054	BUS ANALYST-PRINCIPAL	A	2602B3162	1.00	1.00	81,964	1.00	84,789	1.00	84,789	0.00	2,825
1374	SPECIAL ASSISTANT XV	A	2855B3470	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1375	SPECIAL ASSISTANT XVI	A	3072B3734	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1316B1596	1.00	1.00	41,176	1.00	41,656	1.00	41,656	0.00	480
1446	SECRETARY II	A	1450B1756	3.00	3.00	136,290	3.00	137,495	3.00	137,495	0.00	1,205
1450	EXECUTIVE SECRETARY I	A	1577B1914	1.00	1.00	49,470	1.00	49,955	1.00	49,955	0.00	485
1478	SENIOR WATER SERVICES CLERK	A	1488B1805	1.00	1.00	46,660	1.00	47,111	1.00	47,111	0.00	451
1632	SENIOR ACCOUNT CLERK	A	1433B1736	0.00	1.00	44,787	1.00	45,310	1.00	45,310	0.00	523
1827	ADMINISTRATIVE SERVICES MANAGER	A	2120B2577	1.00	1.00	66,783	1.00	69,103	1.00	69,103	0.00	2,320
1844	SENIOR MANAGEMENT ASSISTANT	A	1960B2383	2.00	2.00	123,555	2.00	124,393	2.00	124,393	0.00	838
2416	BACTERIOLOGICAL LABORATORY ASSI	A	1407B1706	7.00	7.00	308,271	7.00	311,686	7.00	311,686	0.00	3,415
2416	BACTERIOLOGICAL LABORATORY ASSI	N	1407B1706	0.00	0.00	0	0.75	33,395	0.75	33,395	0.75	33,395
2462	MICROBIOLOGIST	A	1890B2297	2.00	3.00	178,269	3.00	184,334	3.00	184,334	0.00	6,065
2462	MICROBIOLOGIST	S	1890B2297	0.00	0.00	0	1.00	61,445	1.00	61,445	1.00	61,445
2464	SENIOR MICROBIOLOGIST	A	2084B2533	2.00	2.00	131,046	2.00	135,516	2.00	135,516	0.00	4,470
2466	CHIEF MICROBIOLOGIST	A	2424B2946	1.00	1.00	76,385	1.00	78,614	1.00	78,614	0.00	2,229
2471	WATER QUALITY CHEMIST	A	1904B2314	29.00	26.00	1,559,236	26.00	1,613,298	26.00	1,613,298	0.00	54,062
2471	WATER QUALITY CHEMIST	S	1904B2314	0.00	0.00	0	(1.00)	(62,050)	(1.00)	(62,050)	(1.00)	(62,050)
2472	SENIOR WATER CHEMIST	A	2337B2841	4.00	4.00	294,490	4.00	304,725	4.00	304,725	0.00	10,235
2473	MARINE BIOLOGIST	A	1904B2314	10.00	12.00	719,647	12.00	744,599	12.00	744,599	0.00	24,952
2473	MARINE BIOLOGIST	C	1904B2314	1.50	0.00	0	0.00	0	0.00	0	0.00	0
2474	SENIOR MARINE BIOLOGIST	A	2371B2882	1.00	1.00	74,722	1.00	77,281	1.00	77,281	0.00	2,559
2478	SENIOR SEWAGE TREATMENT CHEMIS	A	2371B2882	5.00	5.00	373,610	5.00	386,404	5.00	386,404	0.00	12,794
2480	SUPV OF LAB, WATER QUALITY CONTR	A	2772B3369	2.00	2.00	174,656	2.00	180,680	2.00	180,680	0.00	6,024
3486	WATERSHED FORESTER	A	2156B2621	1.00	1.00	67,925	1.00	69,941	1.00	69,941	0.00	2,016
5125	BUREAU MANAGER	S	3653B4440	0.00	0.00	0	1.00	118,481	1.00	118,481	1.00	118,481
5133	PROGRAM MANAGER II	A	3248B3948	0.00	1.00	102,381	1.00	105,353	1.00	105,353	0.00	2,972

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCD WATER QUALITY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5133	PROGRAM MANAGER II	O	3248B3948	0.00	0.00	0	1.00	103,043	1.00	103,043	1.00	103,043
5138	PROGRAM MANAGER I	A	3005B3653	0.00	1.00	94,668	1.00	97,480	1.00	97,480	0.00	2,812
5162	PROGRAM MANAGER III	A	3597B4372	1.00	1.00	113,324	1.00	116,667	1.00	116,667	0.00	3,343
5162	PROGRAM MANAGER III	S	3597B4372	0.00	0.00	0	(1.00)	(116,667)	(1.00)	(116,667)	(1.00)	(116,667)
5201	JUNIOR ENGINEER	A	1719B2089	0.00	1.00	53,373	1.00	56,017	1.00	56,017	0.00	2,644
5201	JUNIOR ENGINEER	O	1719B2089	0.00	0.00	0	1.00	54,523	1.00	54,523	1.00	54,523
5212	PRINCIPAL ENGINEER	A	3446B4188	0.00	1.00	108,547	1.00	111,757	1.00	111,757	0.00	3,210
5212	PRINCIPAL ENGINEER	O	3446B4188	0.00	1.00	106,149	0.00	0	0.00	0	(1.00)	(106,149)
5220	JUNIOR WATER PURIFICATION ENGINE	A	1694B2058	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5222	ASSISTANT WATER PURIFICATION EN	A	1904B2314	2.00	1.00	59,970	1.00	62,050	1.00	62,050	0.00	2,080
5224	ASSOCIATE WATER PURIFICATION EN	A	2258B2745	0.00	1.00	71,181	1.00	73,608	1.00	73,608	0.00	2,427
5247	ASSOCIATE SANITARY ENGINEER	A	2258B2745	8.00	8.00	569,453	8.00	588,857	8.00	588,857	0.00	19,404
5247	ASSOCIATE SANITARY ENGINEER	O	2258B2745	0.00	1.75	121,221	2.00	143,289	2.00	143,289	0.25	22,068
5248	SANITARY ENGINEER	A	2614B3178	3.00	3.00	247,178	3.00	255,654	3.00	255,654	0.00	8,476
5248	SANITARY ENGINEER	O	2614B3178	0.00	0.00	0	2.00	165,892	2.00	165,892	2.00	165,892
5249	SENIOR SANITARY ENGINEER	A	3027B3679	3.00	2.00	190,800	2.00	197,305	2.00	197,305	0.00	6,505
5249	SENIOR SANITARY ENGINEER	O	3027B3679	0.00	1.00	92,838	1.00	96,022	1.00	96,022	0.00	3,184
5382	STUDENT DESIGN TRAINEE III/ARCHIT	A	1500B1500	1.00	1.00	38,863	1.00	40,223	1.00	40,223	0.00	1,360
6106	SANITARY ENGINEERING TECHNICIAN	A	1686B2048	15.00	16.00	849,673	16.00	878,675	16.00	878,675	0.00	29,002
6106	SANITARY ENGINEERING TECHNICIAN	N	1686B2048	0.00	0.00	0	0.75	41,188	0.75	41,188	0.75	41,188
6106	SANITARY ENGINEERING TECHNICIAN	O	1686B2048	0.00	2.25	116,276	3.00	160,358	3.00	160,358	0.75	44,082
7316	WATER SERVICE INSPECTOR	A	2135B2596	3.00	3.00	201,717	3.00	208,835	3.00	208,835	0.00	7,118
7317	SENIOR WATER SERVICE INSPECTOR	A	2472B3005	1.00	1.00	77,833	1.00	80,580	1.00	80,580	0.00	2,747
7347	PLUMBER	O	2115B2571	0.00	0.00	0	2.00	134,206	2.00	134,206	2.00	134,206
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	28,343	0.00	(26,945)	0.00	(26,945)	0.00	(55,288)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(8.41)	(8.19)	(521,800)	(8.49)	(538,533)	(8.49)	(538,533)	(0.30)	(16,733)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(110,649)	0.00	(113,995)	0.00	(113,995)	0.00	(3,346)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	(6.00)	(436,484)	(12.00)	(857,333)	(12.00)	(857,333)	(6.00)	(420,849)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.33	2.97	139,441	3.10	145,567	3.10	145,567	0.13	6,126

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCD WATER QUALITY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	117,604	0.00	118,185	0.00	118,185	0.00	581
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	67,208	0.00	69,437	0.00	69,437	0.00	2,229
Project :	Subtotals			109.42	111.78	7,203,661	113.11	7,339,278	113.11	7,339,278	1.33	135,617
Sub-Fund : 5W PUC OPF	Subtotals			109.42	111.78	7,203,661	113.11	7,339,278	113.11	7,339,278	1.33	135,617
Program : BCD	**Subtotal**			**109.42**	**111.78**	**7,203,661**	**113.11**	**7,339,278**	**113.11**	**7,339,278**	**1.33**	**135,617**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCE CUSTOMER SERVICES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(132,890)	0.00	(141,850)	0.00	(141,850)	0.00	(8,960)
1314	PUBLIC RELATIONS OFFICER	A	1923B2337	3.00	4.00	242,243	4.00	250,667	4.00	250,667	0.00	8,424
1364	SPECIAL ASSISTANT V	A	1391B1686	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1366	SPECIAL ASSISTANT VII	A	1600B1941	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1368	SPECIAL ASSISTANT IX	A	1849B2247	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1377	SPECIAL ASSISTANT XVIII	A	3557B4323	1.00	1.00	112,016	1.00	115,359	1.00	115,359	0.00	3,343
1406	SENIOR CLERK	A	1200B1454	1.00	1.00	37,645	1.00	37,949	1.00	37,949	0.00	304
1410	CHIEF CLERK	A	1805B2194	1.00	1.00	56,827	1.00	57,263	1.00	57,263	0.00	436
1444	SECRETARY I	A	1255B1520	2.00	2.00	78,500	2.00	79,344	2.00	79,344	0.00	844
1446	SECRETARY II	A	1450B1756	2.00	3.00	136,290	3.00	137,496	3.00	137,496	0.00	1,206
1446	SECRETARY II	R	1450B1756	0.00	0.00	0	(1.00)	(45,832)	(1.00)	(45,832)	(1.00)	(45,832)
1450	EXECUTIVE SECRETARY I	A	1577B1914	1.00	1.00	49,470	1.00	49,955	1.00	49,955	0.00	485
1466	METER READER	A	1316B1596	12.00	12.00	496,609	12.00	513,561	12.00	513,561	0.00	16,952
1468	WATER SERVICES CLERK	A	1362B1650	12.00	10.00	425,939	10.00	430,650	10.00	430,650	0.00	4,711
1468	WATER SERVICES CLERK	O	1362B1650	2.00	2.00	83,102	2.00	86,130	2.00	86,130	0.00	3,028
1470	SERVICES AND SUPPLY ASST SUPERVI	A	1378B1670	1.00	1.00	43,290	1.00	43,587	1.00	43,587	0.00	297
1478	SENIOR WATER SERVICES CLERK	A	1488B1805	21.00	22.00	1,026,534	22.00	1,036,432	22.00	1,036,432	0.00	9,898
1478	SENIOR WATER SERVICES CLERK	N	1488B1805	0.00	0.00	0	0.75	35,333	0.75	35,333	0.75	35,333
1480	PRINCIPAL WATER SERVICES CLERK	A	1630B1980	6.00	6.00	307,254	6.00	310,068	6.00	310,068	0.00	2,814
1480	PRINCIPAL WATER SERVICES CLERK	S	1630B1980	0.00	0.00	0	1.00	51,678	1.00	51,678	1.00	51,678
1632	SENIOR ACCOUNT CLERK	A	1433B1736	2.00	1.00	44,789	1.00	45,310	1.00	45,310	0.00	521
1640	SENIOR ACCOUNTING MACHINE OPER	A	1562B1895	1.00	2.00	97,976	2.00	98,919	2.00	98,919	0.00	943
1640	SENIOR ACCOUNTING MACHINE OPER	S	1562B1895	0.00	0.00	0	(1.00)	(49,460)	(1.00)	(49,460)	(1.00)	(49,460)
1839	WATER CONSERVATION ADMINISTRAT	A	2435B2960	1.00	1.00	76,705	1.00	78,988	1.00	78,988	0.00	2,283
1840	JUNIOR MANAGEMENT ASSISTANT	A	1510B1831	0.00	1.00	47,436	1.00	47,789	1.00	47,789	0.00	353
1844	SENIOR MANAGEMENT ASSISTANT	A	1960B2383	1.00	1.00	61,777	1.00	62,196	1.00	62,196	0.00	419
4310	COMMERCIAL DIV ASST SUPERVISOR	A	1818B2209	2.00	4.00	228,996	4.00	235,789	4.00	235,789	0.00	6,793
4311	CUSTOMER SVC BILLING & COLLECTIO	A	2274B2764	2.00	2.00	143,324	2.00	147,514	2.00	147,514	0.00	4,190
4320	CASHIER I	A	1203B1457	1.00	1.00	37,564	1.00	38,028	1.00	38,028	0.00	464

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCE CUSTOMER SERVICES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
4322	CASHIER III	A	1440B1744	1.00	1.00	45,216	1.00	45,518	1.00	45,518	0.00	302
5408	COORDINATOR OF CITIZEN INVOLVEM	A	2383B2896	1.00	1.00	75,075	1.00	75,586	1.00	75,586	0.00	511
7204	CHIEF WATER SERVICE INSPECTOR	A	2726B3313	1.00	1.00	85,799	1.00	88,838	1.00	88,838	0.00	3,039
7316	WATER SERVICE INSPECTOR	A	2135B2596	22.00	22.00	1,479,258	22.00	1,531,458	22.00	1,531,458	0.00	52,200
7316	WATER SERVICE INSPECTOR	O	2135B2596	1.00	1.00	65,433	0.00	0	0.00	0	(1.00)	(65,433)
7317	SENIOR WATER SERVICE INSPECTOR	A	2472B3005	4.00	4.00	311,333	4.00	322,316	4.00	322,316	0.00	10,983
7317	SENIOR WATER SERVICE INSPECTOR	O	2472B3005	0.00	0.00	0	1.00	78,431	1.00	78,431	1.00	78,431
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	22,020	0.00	(20,803)	0.00	(20,803)	0.00	(42,823)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.91)	(8.25)	(427,755)	(5.23)	(285,460)	(5.23)	(285,460)	3.02	142,295
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(14,409)	0.00	(14,748)	0.00	(14,748)	0.00	(339)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(3.00)	(3.00)	(148,535)	(3.00)	(164,561)	(3.00)	(164,561)	0.00	(16,026)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.86	40,586	0.42	19,836	0.42	19,836	(0.44)	(20,750)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	38,056	0.00	33,574	0.00	33,574	0.00	(4,482)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	46,484	0.00	53,131	0.00	53,131	0.00	6,647
Project :	Subtotals			101.09	98.61	5,319,957	100.94	5,515,979	100.94	5,515,979	2.33	196,022
Sub-Fund	: 5W PUC OPF Subtotals			101.09	98.61	5,319,957	100.94	5,515,979	100.94	5,515,979	2.33	196,022
Program	**: BCE Subtotal**			**101.09**	**98.61**	**5,319,957**	**100.94**	**5,515,979**	**100.94**	**5,515,979**	**2.33**	**196,022**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(50,750)	0.00	(51,809)	0.00	(51,809)	0.00	(1,059)
0114	BOARD/COMMISSION MEMBER, GROU	A	100M100	5.00	5.00	6,003	5.00	6,003	5.00	6,003	0.00	0
1172	GENERAL MANAGER OF PUBLIC UTILIT	A	5503B7238	1.00	1.00	149,781	1.00	146,847	1.00	146,847	0.00	(2,934)
1314	PUBLIC RELATIONS OFFICER	S	1923B2337	0.00	0.00	0	1.00	62,667	1.00	62,667	1.00	62,667
1340	ASST TO GEN MANAGER, PUC, PUBLIC	A	2472B3005	1.00	1.00	77,880	1.00	80,189	1.00	80,189	0.00	2,309
1374	SPECIAL ASSISTANT XV	A	2855B3470	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	R	1450B1756	0.00	0.00	0	1.00	45,832	1.00	45,832	1.00	45,832
1446	SECRETARY II	S	1450B1756	0.00	0.00	0	(1.00)	(45,832)	(1.00)	(45,832)	(1.00)	(45,832)
1452	EXECUTIVE SECRETARY II	A	1670B2028	2.00	2.00	105,136	2.00	108,762	2.00	108,762	0.00	3,626
1454	EXECUTIVE SECRETARY III	A	1849B2247	1.00	1.00	58,254	1.00	60,254	1.00	60,254	0.00	2,000
1554	ADMIN SECRETARY, PUBLIC UTILITIES	A	2862B3479	1.00	1.00	90,157	1.00	92,837	1.00	92,837	0.00	2,680
2822	HEALTH EDUCATOR	A	1970B2395	1.00	1.00	62,062	1.00	64,222	1.00	64,222	0.00	2,160
2825	SENIOR HEALTH EDUCATOR	A	2120B2577	1.00	1.00	66,783	1.00	69,103	1.00	69,103	0.00	2,320
5138	PROGRAM MANAGER I	A	3005B3653	0.00	1.00	94,668	1.00	97,480	1.00	97,480	0.00	2,812
5138	PROGRAM MANAGER I	N	3005B3653	0.00	0.00	0	0.75	73,110	0.75	73,110	0.75	73,110
5138	PROGRAM MANAGER I	S	3005B3653	0.00	0.00	0	(1.00)	(97,480)	(1.00)	(97,480)	(1.00)	(97,480)
5166	ASST. GENERAL MANAGER, PUBLIC UT	A	4067B4943	2.00	2.00	256,166	2.00	263,808	2.00	263,808	0.00	7,642
5177	SAFETY OFFICER	A	2745B3337	0.00	1.00	86,523	1.00	89,482	1.00	89,482	0.00	2,959
5177	SAFETY OFFICER	C	2745B3337	0.50	0.00	0	0.00	0	0.00	0	0.00	0
6130	SAFETY ANALYST	A	2490B3027	2.00	2.00	156,953	2.00	162,338	2.00	162,338	0.00	5,385
6130	SAFETY ANALYST	N	2490B3027	0.00	0.00	0	1.50	121,753	1.50	121,753	1.50	121,753
6138	INDUSTRIAL HYGIENIST	A	2490B3027	1.00	1.00	78,477	1.00	81,169	1.00	81,169	0.00	2,692
6141	MANAGER, OFFICE OF HEALTH AND SA	A	2847B3460	1.00	1.00	89,650	1.00	92,330	1.00	92,330	0.00	2,680
8247	EMERGENCY PLANNING COORDINATO	A	1899B2309	1.00	1.00	59,810	1.00	61,916	1.00	61,916	0.00	2,106
9382	GOVERNMENT & PUBLIC AFFAIRS MGR	A	2557B3108	0.00	1.00	80,549	1.00	82,937	1.00	82,937	0.00	2,388
9382	GOVERNMENT & PUBLIC AFFAIRS MGR	S	2557B3108	0.00	0.00	0	1.00	82,937	1.00	82,937	1.00	82,937
9398	MGR, REGULATORY & ENVIRONMENTA	A	2779B3378	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	5,820	0.00	(6,616)	0.00	(6,616)	0.00	(12,436)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.35)	(0.34)	(22,875)	(0.35)	(23,632)	(0.35)	(23,632)	(0.01)	(757)

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.26	12,000	0.26	12,000	0.26	12,000	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	C	0T0	0.21	0.00	0	0.00	0	0.00	0	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,087	0.00	1,087	0.00	1,087	0.00	0
Project :	Subtotals			22.36	22.92	1,464,134	26.16	1,733,694	26.16	1,733,694	3.24	269,560
Sub-Fund : 5W PUC OPF Subtotals				22.36	22.92	1,464,134	26.16	1,733,694	26.16	1,733,694	3.24	269,560
Program : BCR Subtotal				**22.36**	**22.92**	**1,464,134**	**26.16**	**1,733,694**	**26.16**	**1,733,694**	**3.24**	**269,560**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCS PUC MANAGEMENT INFORMATION
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(227,422)	0.00	(233,091)	0.00	(233,091)	0.00	(5,669)
1002	OPERATOR-JOURNEY	A	1282B1554	4.00	4.00	161,245	4.00	166,682	4.00	166,682	0.00	5,437
1003	OPERATOR-SENIOR	A	1467B1778	4.00	4.00	184,418	4.00	190,708	4.00	190,708	0.00	6,290
1005	OPERATOR-SUPERVISOR	A	1787B2172	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1013	TECHNICIAN-SENIOR	A	1727B2099	3.00	3.00	163,176	3.00	168,854	3.00	168,854	0.00	5,678
1013	TECHNICIAN-SENIOR	N	1727B2099	0.00	0.00	0	0.75	42,214	0.75	42,214	0.75	42,214
1021	ADMINISTRATOR I	A	1488B1805	0.00	1.00	46,775	1.00	48,402	1.00	48,402	0.00	1,627
1021	ADMINISTRATOR I	R	1488B1805	0.00	0.00	0	1.00	48,402	1.00	48,402	1.00	48,402
1021	ADMINISTRATOR I	S	1488B1805	0.00	0.00	0	(1.00)	(48,402)	(1.00)	(48,402)	(1.00)	(48,402)
1022	ADMINISTRATOR II	N	1805B2194	0.00	0.00	0	0.75	44,125	0.75	44,125	0.75	44,125
1022	ADMINISTRATOR II	R	1805B2194	0.00	0.00	0	1.00	58,832	1.00	58,832	1.00	58,832
1022	ADMINISTRATOR II	S	1805B2194	0.00	0.00	0	1.00	58,832	1.00	58,832	1.00	58,832
1023	ADMINISTRATOR III	A	2194B2666	4.00	3.00	207,349	3.00	214,467	3.00	214,467	0.00	7,118
1023	ADMINISTRATOR III	N	2194B2666	0.00	0.00	0	2.25	160,850	2.25	160,850	2.25	160,850
1023	ADMINISTRATOR III	R	2194B2666	0.00	0.00	0	1.00	71,489	1.00	71,489	1.00	71,489
1023	ADMINISTRATOR III	S	2194B2666	0.00	0.00	0	(2.00)	(142,978)	(2.00)	(142,978)	(2.00)	(142,978)
1024	ADMINISTRATOR-SUPERVISOR	A	2360B2868	1.00	1.00	74,346	1.00	76,906	1.00	76,906	0.00	2,560
1024	ADMINISTRATOR-SUPERVISOR	R	2360B2868	0.00	0.00	0	1.00	76,906	1.00	76,906	1.00	76,906
1042	ENGINEER-JOURNEY	N	2418B2940	0.00	0.00	0	1.50	118,254	1.50	118,254	1.50	118,254
1042	ENGINEER-JOURNEY	S	2418B2940	0.00	0.00	0	1.00	78,836	1.00	78,836	1.00	78,836
1043	ENGINEER-SENIOR	A	2679B3256	7.00	5.00	422,021	5.00	436,548	5.00	436,548	0.00	14,527
1043	ENGINEER-SENIOR	N	2679B3256	0.00	0.00	0	1.50	130,964	1.50	130,964	1.50	130,964
1043	ENGINEER-SENIOR	S	2679B3256	0.00	0.00	0	(1.00)	(87,309)	(1.00)	(87,309)	(1.00)	(87,309)
1044	ENGINEER-PRINCIPAL	A	2882B3503	4.00	5.00	454,205	5.00	469,665	5.00	469,665	0.00	15,460
1044	ENGINEER-PRINCIPAL	S	2882B3503	0.00	0.00	0	2.00	187,866	2.00	187,866	2.00	187,866
1053	BUSINESS ANALYST-SENIOR	A	2247B2732	2.00	2.00	141,612	2.00	146,517	2.00	146,517	0.00	4,905
1053	BUSINESS ANALYST-SENIOR	N	2247B2732	0.00	0.00	0	1.50	109,888	1.50	109,888	1.50	109,888
1054	BUS ANALYST-PRINCIPAL	A	2602B3162	3.00	2.00	163,928	2.00	169,578	2.00	169,578	0.00	5,650
1054	BUS ANALYST-PRINCIPAL	N	2602B3162	0.00	0.00	0	1.50	127,183	1.50	127,183	1.50	127,183

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCS PUC MANAGEMENT INFORMATION
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1062	PROGRAMMER ANALYST	A	1670B2028	2.00	2.00	105,136	2.00	108,762	2.00	108,762	0.00	3,626
1063	PROGRAMMER ANALYST-SENIOR	A	2028B2466	2.00	2.00	127,827	2.00	132,251	2.00	132,251	0.00	4,424
1063	PROGRAMMER ANALYST-SENIOR	N	2028B2466	0.00	0.00	0	0.75	49,594	0.75	49,594	0.75	49,594
1063	PROGRAMMER ANALYST-SENIOR	R	2028B2466	0.00	0.00	0	1.00	66,126	1.00	66,126	1.00	66,126
1063	PROGRAMMER ANALYST-SENIOR	S	2028B2466	0.00	0.00	0	(1.00)	(66,126)	(1.00)	(66,126)	(1.00)	(66,126)
1064	PROG ANALYST-PRINCIPAL	A	2360B2868	2.00	2.00	148,692	2.00	153,811	2.00	153,811	0.00	5,119
1070	PROJECT DIRECTOR	S	2732B3320	0.00	0.00	0	1.00	89,026	1.00	89,026	1.00	89,026
1071	INFORMATION SERVICES MANAGER	A	3021B4303	0.00	5.00	557,545	5.00	574,128	5.00	574,128	0.00	16,583
1071	INFORMATION SERVICES MANAGER	N	3021B4303	0.00	0.00	0	0.75	86,119	0.75	86,119	0.75	86,119
1727	SUPERVISING DATA ENTRY OPERATO	A	1365B1654	1.00	1.00	42,701	1.00	43,169	1.00	43,169	0.00	468
1844	SENIOR MANAGEMENT ASSISTANT	A	1960B2383	1.00	1.00	61,777	1.00	62,196	1.00	62,196	0.00	419
1879	PROJECT MANAGER, SPECIAL PROJEC	A	3108B3777	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1885	MANAGER, BUR OF MANAGEMENT INF	A	4616B4616	1.00	1.00	119,622	1.00	123,178	1.00	123,178	0.00	3,556
5212	PRINCIPAL ENGINEER	O	3446B4188	0.50	1.00	106,149	1.00	109,307	1.00	109,307	0.00	3,158
5240	ELECTRICAL ENGINEER	O	2614B3178	0.50	1.00	80,179	1.00	82,946	1.00	82,946	0.00	2,767
7336	ELECTRONIC INSTRUMENTATION TEC	A	2303B2800	0.00	3.00	217,729	3.00	225,246	3.00	225,246	0.00	7,517
7336	ELECTRONIC INSTRUMENTATION TEC	C	2303B2800	1.50	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	13,025	0.00	(16,230)	0.00	(16,230)	0.00	(29,255)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.93)	(4.31)	(292,269)	(4.23)	(302,117)	(4.23)	(302,117)	0.08	(9,848)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(1.00)	(2.00)	(186,328)	(2.00)	(192,253)	(2.00)	(192,253)	0.00	(5,925)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	31,304	0.00	31,304	0.00	31,304	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0
Project : Subtotals				41.57	42.69	2,929,742	59.02	4,256,625	59.02	4,256,625	16.33	1,326,883
Sub-Fund : 5W PUC OPF Subtotals				41.57	42.69	2,929,742	59.02	4,256,625	59.02	4,256,625	16.33	1,326,883
Program : BCS Subtotal				**41.57**	**42.69**	**2,929,742**	**59.02**	**4,256,625**	**59.02**	**4,256,625**	**16.33**	**1,326,883**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCT PUC FINANCE
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(37,379)	0.00	(41,774)	0.00	(41,774)	0.00	(4,395)
1063	PROGRAMMER ANALYST-SENIOR	A	2028B2466	0.00	1.00	63,913	1.00	66,126	1.00	66,126	0.00	2,213
1063	PROGRAMMER ANALYST-SENIOR	C	2028B2466	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV	A	2855B3470	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1402	JUNIOR CLERK	A	1065B1288	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK	A	1158B1401	0.00	1.00	36,173	1.00	36,566	1.00	36,566	0.00	393
1424	CLERK TYPIST	A	1203B1457	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	A	1450B1756	1.00	2.00	90,860	2.00	91,664	2.00	91,664	0.00	804
1452	EXECUTIVE SECRETARY II	A	1670B2028	1.00	1.00	52,568	1.00	54,381	1.00	54,381	0.00	1,813
1630	ACCOUNT CLERK	A	1240B1503	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1632	SENIOR ACCOUNT CLERK	A	1433B1736	5.00	6.00	268,726	6.00	271,858	6.00	271,858	0.00	3,132
1650	ACCOUNTANT	A	1503B1823	2.00	2.00	94,462	2.00	97,768	2.00	97,768	0.00	3,306
1650	ACCOUNTANT	S	1503B1823	0.00	0.00	0	(2.00)	(97,768)	(2.00)	(97,768)	(2.00)	(97,768)
1652	SENIOR ACCOUNTANT	A	1622B1970	7.00	7.00	357,464	7.00	369,779	7.00	369,779	0.00	12,315
1652	SENIOR ACCOUNTANT	S	1622B1970	0.00	0.00	0	(1.00)	(52,826)	(1.00)	(52,826)	(1.00)	(52,826)
1654	PRINCIPAL ACCOUNTANT	A	1970B2395	4.00	4.00	248,251	4.00	256,888	4.00	256,888	0.00	8,637
1654	PRINCIPAL ACCOUNTANT	O	1970B2395	1.00	1.00	60,395	1.00	62,510	1.00	62,510	0.00	2,115
1654	PRINCIPAL ACCOUNTANT	S	1970B2395	0.00	0.00	0	1.00	64,222	1.00	64,222	1.00	64,222
1656	HEAD ACCOUNTANT	A	2120B2577	1.00	1.00	66,783	1.00	69,103	1.00	69,103	0.00	2,320
1656	HEAD ACCOUNTANT	S	2120B2577	0.00	0.00	0	(1.00)	(69,103)	(1.00)	(69,103)	(1.00)	(69,103)
1657	SENIOR SYSTEMS ACCOUNTANT	A	2281B2772	1.00	2.00	143,704	2.00	148,662	2.00	148,662	0.00	4,958
1657	SENIOR SYSTEMS ACCOUNTANT	S	2281B2772	0.00	0.00	0	1.00	74,331	1.00	74,331	1.00	74,331
1675	SUPERVISING FISCAL OFFICER	A	2806B3410	2.00	2.00	176,844	2.00	181,992	2.00	181,992	0.00	5,148
1677	ASST GEN MGR, FINANCE, BUR FIN MG	A	4739B4739	1.00	1.00	122,798	1.00	126,460	1.00	126,460	0.00	3,662
1805	ASSOCIATE PERFORMANCE AUDITOR	O	2069B2514	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	2120B2577	5.00	3.00	200,349	3.00	207,307	3.00	207,307	0.00	6,958
1823	SENIOR ADMINISTRATIVE ANALYST	O	2120B2577	1.00	2.00	129,978	2.00	134,519	2.00	134,519	0.00	4,541
1823	SENIOR ADMINISTRATIVE ANALYST	S	2120B2577	0.00	0.00	0	(1.00)	(69,103)	(1.00)	(69,103)	(1.00)	(69,103)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2478B3012	2.00	3.00	234,143	3.00	242,301	3.00	242,301	0.00	8,158

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCT PUC FINANCE
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	N	2478B3012	0.00	0.00	0	2.25	181,726	2.25	181,726	2.25	181,726
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	O	2478B3012	1.00	1.00	75,951	1.00	78,613	1.00	78,613	0.00	2,662
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	S	2478B3012	0.00	0.00	0	2.00	161,534	2.00	161,534	2.00	161,534
1841	RATE ADMINISTRATOR	A	2607B3169	1.00	1.00	82,204	1.00	84,565	1.00	84,565	0.00	2,361
1842	MANAGEMENT ASSISTANT	A	1710B2079	1.00	1.00	53,884	1.00	54,262	1.00	54,262	0.00	378
1842	MANAGEMENT ASSISTANT	S	1710B2079	0.00	0.00	0	(1.00)	(54,262)	(1.00)	(54,262)	(1.00)	(54,262)
1844	SENIOR MANAGEMENT ASSISTANT	S	1960B2383	0.00	0.00	0	1.00	62,196	1.00	62,196	1.00	62,196
3406	LAND USE AIDE	R	1346B1630	0.00	0.00	0	1.00	42,543	1.00	42,543	1.00	42,543
3406	LAND USE AIDE	S	1346B1630	0.00	0.00	0	(1.00)	(42,543)	(1.00)	(42,543)	(1.00)	(42,543)
5186	FINANCIAL MANAGER	A	3064B3724	1.00	1.00	96,563	1.00	99,375	1.00	99,375	0.00	2,812
5186	FINANCIAL MANAGER	S	3064B3724	0.00	0.00	0	2.00	198,750	2.00	198,750	2.00	198,750
9258	AIRPORT ASST DEP DIR, BUS & FINANC	A	3035B3689	0.00	1.00	95,575	1.00	98,441	1.00	98,441	0.00	2,866
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	9,521	0.00	(11,000)	0.00	(11,000)	0.00	(20,521)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.73)	(1.54)	(92,359)	(0.58)	(44,051)	(0.58)	(44,051)	0.96	48,308
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(4.00)	(4.00)	(266,324)	(4.00)	(275,642)	(4.00)	(275,642)	0.00	(9,318)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	7,500	0.00	8,000	0.00	8,000	0.00	500
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	4,000	0.00	3,000	0.00	3,000	0.00	(1,000)
Project : Subtotals				38.77	38.46	2,376,547	42.67	2,871,370	42.67	2,871,370	4.21	494,823
Sub-Fund : 5W PUC OPF Subtotals				38.77	38.46	2,376,547	42.67	2,871,370	42.67	2,871,370	4.21	494,823
Program : BCT Subtotal				**38.77**	**38.46**	**2,376,547**	**42.67**	**2,871,370**	**42.67**	**2,871,370**	**4.21**	**494,823**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W PUC PSF PUC-UEB PERSONNEL FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(293,728)	0.00	(299,837)	0.00	(299,837)	0.00	(6,109)
1023	ADMINISTRATOR III	A	2194B2666	2.00	2.00	138,232	2.00	142,977	2.00	142,977	0.00	4,745
1043	ENGINEER-SENIOR	A	2679B3256	1.00	1.00	84,404	1.00	87,310	1.00	87,310	0.00	2,906
1053	BUSINESS ANALYST-SENIOR	A	2247B2732	1.00	1.00	70,806	1.00	73,258	1.00	73,258	0.00	2,452
1314	PUBLIC RELATIONS OFFICER	N	1923B2337	0.00	0.00	0	0.75	47,000	0.75	47,000	0.75	47,000
1376	SPECIAL ASSISTANT XVII	C	3304B4017	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1377	SPECIAL ASSISTANT XVIII	A	3557B4323	1.00	2.00	224,032	2.00	230,718	2.00	230,718	0.00	6,686
1377	SPECIAL ASSISTANT XVIII	C	3557B4323	2.50	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK	A	1158B1401	2.00	2.00	72,345	2.00	73,132	2.00	73,132	0.00	787
1406	SENIOR CLERK	A	1200B1454	1.00	6.00	225,867	6.00	227,696	6.00	227,696	0.00	1,829
1406	SENIOR CLERK	C	1200B1454	2.50	0.00	0	0.00	0	0.00	0	0.00	0
1408	PRINCIPAL CLERK	A	1577B1914	1.00	1.00	49,470	1.00	49,955	1.00	49,955	0.00	485
1410	CHIEF CLERK	N	1805B2194	0.00	0.00	0	0.75	42,948	0.75	42,948	0.75	42,948
1426	SENIOR CLERK TYPIST	A	1316B1596	9.00	10.00	411,759	10.00	416,556	10.00	416,556	0.00	4,797
1426	SENIOR CLERK TYPIST	C	1316B1596	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	N	1316B1596	0.00	0.00	0	1.50	62,483	1.50	62,483	1.50	62,483
1444	SECRETARY I	A	1255B1520	1.00	1.00	39,250	1.00	39,672	1.00	39,672	0.00	422
1446	SECRETARY II	A	1450B1756	2.00	5.00	227,150	5.00	229,158	5.00	229,158	0.00	2,008
1446	SECRETARY II	C	1450B1756	1.50	0.00	0	0.00	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I	A	1577B1914	2.00	4.00	197,880	4.00	199,822	4.00	199,822	0.00	1,942
1450	EXECUTIVE SECRETARY I	C	1577B1914	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1630	ACCOUNT CLERK	A	1240B1503	1.00	1.00	38,795	1.00	39,228	1.00	39,228	0.00	433
1632	SENIOR ACCOUNT CLERK	A	1433B1736	1.00	1.00	44,787	1.00	45,310	1.00	45,310	0.00	523
1632	SENIOR ACCOUNT CLERK	N	1433B1736	0.00	0.00	0	0.75	33,982	0.75	33,982	0.75	33,982
1823	SENIOR ADMINISTRATIVE ANALYST	A	2120B2577	2.00	7.00	467,481	7.00	483,716	7.00	483,716	0.00	16,235
1823	SENIOR ADMINISTRATIVE ANALYST	C	2120B2577	2.50	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2478B3012	1.00	1.00	78,048	1.00	80,767	1.00	80,767	0.00	2,719
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	R	2478B3012	0.00	0.00	0	(1.00)	(80,767)	(1.00)	(80,767)	(1.00)	(80,767)
1844	SENIOR MANAGEMENT ASSISTANT	A	1960B2383	2.00	2.00	123,555	2.00	124,393	2.00	124,393	0.00	838

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W PUC PSF PUC-UEB PERSONNEL FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1844	SENIOR MANAGEMENT ASSISTANT	N	1960B2383	0.00	0.00	0	1.50	93,294	1.50	93,294	1.50	93,294
5133	PROGRAM MANAGER II	A	3248B3948	0.00	1.00	102,381	1.00	105,353	1.00	105,353	0.00	2,972
5133	PROGRAM MANAGER II	S	3248B3948	0.00	0.00	0	1.00	105,353	1.00	105,353	1.00	105,353
5138	PROGRAM MANAGER I	R	3005B3653	0.00	0.00	0	1.00	97,480	1.00	97,480	1.00	97,480
5162	PROGRAM MANAGER III	A	3597B4372	0.00	2.00	226,647	2.00	233,333	2.00	233,333	0.00	6,686
5189	MANAGER, UTILITIES ENGR BUREAU, P	A	4067B4943	1.00	1.00	127,042	1.00	131,904	1.00	131,904	0.00	4,862
5201	JUNIOR ENGINEER	A	1719B2089	0.00	4.00	213,492	4.00	224,067	4.00	224,067	0.00	10,575
5201	JUNIOR ENGINEER	N	1719B2089	0.00	0.00	0	0.75	42,012	0.75	42,012	0.75	42,012
5202	JUNIOR CIVIL ENGINEER	A	1694B2058	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5204	ASSISTANT CIVIL ENGINEER	A	1904B2314	12.00	12.00	719,647	12.00	744,599	12.00	744,599	0.00	24,952
5204	ASSISTANT CIVIL ENGINEER	C	1904B2314	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5204	ASSISTANT CIVIL ENGINEER	N	1904B2314	0.00	0.00	0	1.50	93,075	1.50	93,075	1.50	93,075
5206	ASSOCIATE CIVIL ENGINEER	A	2258B2745	23.00	30.00	2,135,448	30.00	2,208,215	30.00	2,208,215	0.00	72,767
5206	ASSOCIATE CIVIL ENGINEER	C	2258B2745	3.50	0.00	0	0.00	0	0.00	0	0.00	0
5208	CIVIL ENGINEER	A	2614B3178	16.00	24.00	1,977,422	24.00	2,045,233	24.00	2,045,233	0.00	67,811
5208	CIVIL ENGINEER	C	2614B3178	4.00	0.00	0	0.00	0	0.00	0	0.00	0
5208	CIVIL ENGINEER	N	2614B3178	0.00	0.00	0	1.50	127,827	1.50	127,827	1.50	127,827
5208	CIVIL ENGINEER	S	2614B3178	0.00	0.00	0	(1.00)	(85,218)	(1.00)	(85,218)	(1.00)	(85,218)
5210	SENIOR CIVIL ENGINEER	A	3027B3679	9.00	12.00	1,144,805	12.00	1,183,829	12.00	1,183,829	0.00	39,024
5210	SENIOR CIVIL ENGINEER	C	3027B3679	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5210	SENIOR CIVIL ENGINEER	N	3027B3679	0.00	0.00	0	0.75	73,989	0.75	73,989	0.75	73,989
5210	SENIOR CIVIL ENGINEER	R	3027B3679	0.00	0.00	0	(1.00)	(98,652)	(1.00)	(98,652)	(1.00)	(98,652)
5212	PRINCIPAL ENGINEER	A	3446B4188	1.00	3.00	325,639	3.00	335,270	3.00	335,270	0.00	9,631
5212	PRINCIPAL ENGINEER	C	3446B4188	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5222	ASSISTANT WATER PURIFICATION EN	N	1904B2314	0.00	0.00	0	0.75	46,538	0.75	46,538	0.75	46,538
5236	ASSISTANT ELECTRICAL ENGINEER	A	1904B2314	3.00	5.00	299,853	5.00	310,250	5.00	310,250	0.00	10,397
5236	ASSISTANT ELECTRICAL ENGINEER	C	1904B2314	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5236	ASSISTANT ELECTRICAL ENGINEER	N	1904B2314	0.00	0.00	0	0.75	46,538	0.75	46,538	0.75	46,538
5238	ASSOCIATE ELECTRICAL ENGINEER	A	2258B2745	5.00	6.00	427,089	6.00	441,643	6.00	441,643	0.00	14,554

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W PUC PSF PUC-UEB PERSONNEL FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5238	ASSOCIATE ELECTRICAL ENGINEER	C	2258B2745	0.50	0.00	0	0.00	0	0.00	0	0.00	0
5240	ELECTRICAL ENGINEER	A	2614B3178	3.00	3.00	247,178	3.00	255,654	3.00	255,654	0.00	8,476
5242	SENIOR ELECTRICAL ENGINEER	A	3027B3679	1.00	2.00	190,802	2.00	197,305	2.00	197,305	0.00	6,503
5242	SENIOR ELECTRICAL ENGINEER	C	3027B3679	0.50	0.00	0	0.00	0	0.00	0	0.00	0
5247	ASSOCIATE SANITARY ENGINEER	N	2258B2745	0.00	0.00	0	0.75	55,205	0.75	55,205	0.75	55,205
5247	ASSOCIATE SANITARY ENGINEER	R	2258B2745	0.00	0.00	0	1.00	73,608	1.00	73,608	1.00	73,608
5248	SANITARY ENGINEER	A	2614B3178	0.00	1.00	82,392	1.00	85,218	1.00	85,218	0.00	2,826
5248	SANITARY ENGINEER	N	2614B3178	0.00	0.00	0	2.25	191,741	2.25	191,741	2.25	191,741
5248	SANITARY ENGINEER	R	2614B3178	0.00	0.00	0	1.00	85,218	1.00	85,218	1.00	85,218
5249	SENIOR SANITARY ENGINEER	N	3027B3679	0.00	0.00	0	1.50	147,979	1.50	147,979	1.50	147,979
5250	JUNIOR MECHANICAL ENGINEER	A	1710B2079	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5252	ASSISTANT MECHANICAL ENGINEER	A	1904B2314	2.00	5.00	299,853	5.00	310,250	5.00	310,250	0.00	10,397
5252	ASSISTANT MECHANICAL ENGINEER	C	1904B2314	1.50	0.00	0	0.00	0	0.00	0	0.00	0
5254	ASSOCIATE MECHANICAL ENGINEER	A	2258B2745	4.00	7.00	498,271	7.00	515,251	7.00	515,251	0.00	16,980
5254	ASSOCIATE MECHANICAL ENGINEER	C	2258B2745	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5254	ASSOCIATE MECHANICAL ENGINEER	N	2258B2745	0.00	0.00	0	0.75	55,205	0.75	55,205	0.75	55,205
5254	ASSOCIATE MECHANICAL ENGINEER	R	2258B2745	0.00	0.00	0	(1.00)	(73,608)	(1.00)	(73,608)	(1.00)	(73,608)
5256	MECHANICAL ENGINEER	A	2614B3178	5.00	6.00	494,356	6.00	511,309	6.00	511,309	0.00	16,953
5256	MECHANICAL ENGINEER	C	2614B3178	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5258	SENIOR MECHANICAL ENGINEER	A	3027B3679	3.00	4.00	381,602	4.00	394,610	4.00	394,610	0.00	13,008
5258	SENIOR MECHANICAL ENGINEER	C	3027B3679	0.50	0.00	0	0.00	0	0.00	0	0.00	0
5258	SENIOR MECHANICAL ENGINEER	N	3027B3679	0.00	0.00	0	0.75	73,989	0.75	73,989	0.75	73,989
5266	ARCHITECTURAL ASSOCIATE II	A	2258B2745	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5268	ARCHITECT	A	2614B3178	0.00	1.00	82,392	1.00	85,218	1.00	85,218	0.00	2,826
5270	SENIOR ARCHITECT	N	3027B3679	0.00	0.00	0	0.75	73,989	0.75	73,989	0.75	73,989
5310	SURVEYOR'S FIELD ASSISTANT	A	1584B1923	5.00	2.00	99,665	2.00	103,131	2.00	103,131	0.00	3,466
5312	SURVEYOR	A	1778B2161	4.00	1.00	56,029	1.00	57,947	1.00	57,947	0.00	1,918
5314	SURVEY PARTY CHIEF	A	2048B2490	3.00	1.00	64,558	1.00	66,769	1.00	66,769	0.00	2,211
5344	MECHANICAL ENGINEERING ASSISTAN	N	1547B1876	0.00	0.00	0	0.75	37,729	0.75	37,729	0.75	37,729

City and County of San Francisco
Budget Year 2000-2001

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
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Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5346	MECHANICAL ENGINEERING ASSOCIAT	A	1678B2038	1.00	2.00	105,672	2.00	109,298	2.00	109,298	0.00	3,626
5352	ELECTRICAL ENGINEERING ASSISTAN	A	1547B1876	1.00	1.00	48,652	1.00	50,305	1.00	50,305	0.00	1,653
5354	ELECTRICAL ENGINEERING ASSOCIAT	A	1678B2038	1.00	1.00	52,836	1.00	54,649	1.00	54,649	0.00	1,813
5362	CIVIL ENGINEERING ASSISTANT II	A	1547B1876	2.00	2.00	97,305	2.00	100,610	2.00	100,610	0.00	3,305
5364	CIVIL ENGINEERING ASSOCIATE I	A	1678B2038	4.00	4.00	211,346	4.00	218,596	4.00	218,596	0.00	7,250
5366	ENGINEERING ASSOCIATE II	A	1941B2360	0.00	2.00	122,355	2.00	126,567	2.00	126,567	0.00	4,212
5366	ENGINEERING ASSOCIATE II	C	1941B2360	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5366	ENGINEERING ASSOCIATE II	N	1941B2360	0.00	0.00	0	0.75	47,463	0.75	47,463	0.75	47,463
5381	STUDENT DESIGN TRAINEE II/ARCHITE	A	1431B1431	0.00	3.00	111,198	3.00	115,116	3.00	115,116	0.00	3,918
5381	STUDENT DESIGN TRAINEE II/ARCHITE	C	1431B1431	1.50	0.00	0	0.00	0	0.00	0	0.00	0
5381	STUDENT DESIGN TRAINEE II/ARCHITE	N	1431B1431	0.00	0.00	0	0.75	28,779	0.75	28,779	0.75	28,779
5382	STUDENT DESIGN TRAINEE III/ARCHIT	A	1500B1500	0.73	4.73	183,822	4.73	190,253	4.73	190,253	0.00	6,431
5382	STUDENT DESIGN TRAINEE III/ARCHIT	C	1500B1500	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5382	STUDENT DESIGN TRAINEE III/ARCHIT	N	1500B1500	0.00	0.00	0	0.75	30,167	0.75	30,167	0.75	30,167
5504	PROJECT MANAGER II	N	3414B3414	0.00	0.00	0	0.75	68,660	0.75	68,660	0.75	68,660
6318	CONSTRUCTION INSPECTOR	A	2130B2589	23.00	23.00	1,543,413	23.00	1,596,753	23.00	1,596,753	0.00	53,340
9398	MGR, REGULATORY & ENVIRONMENTA	A	2779B3378	1.00	1.00	87,595	1.00	90,142	1.00	90,142	0.00	2,547
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	58,440	0.00	(65,076)	0.00	(65,076)	0.00	(123,516)
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	(200.23)	(223.73)	0	(245.48)	0	(245.48)	0	(21.75)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	27,594	0.00	34,303	0.00	34,303	0.00	6,709
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	6,330	0.00	24,213	0.00	24,213	0.00	17,883
Project :	Subtotals			0.00	0.00	15,053,254	0.00	16,979,924	0.00	16,979,924	0.00	1,926,670
Sub-Fund : 5W PUC PSF Subtotals				0.00	0.00	15,053,254	0.00	16,979,924	0.00	16,979,924	0.00	1,926,670
Program : BCU Subtotal				**0.00**	**0.00**	**15,053,254**	**0.00**	**16,979,924**	**0.00**	**16,979,924**	**0.00**	**1,926,670**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCW PUC PERSONNEL
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(33,098)	0.00	(32,334)	0.00	(32,334)	0.00	764
1202	PERSONNEL CLERK	A	1285B1558	1.00	1.00	40,212	1.00	40,664	1.00	40,664	0.00	452
1202	PERSONNEL CLERK	S	1285B1558	0.00	0.00	0	(1.00)	(40,664)	(1.00)	(40,664)	(1.00)	(40,664)
1203	PERSONNEL TECHNICIAN	A	1477B1791	0.00	1.00	46,426	1.00	48,026	1.00	48,026	0.00	1,600
1203	PERSONNEL TECHNICIAN	C	1477B1791	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1204	SENIOR PERSONNEL CLERK	A	1484B1800	3.00	3.00	139,340	3.00	140,940	3.00	140,940	0.00	1,600
1204	SENIOR PERSONNEL CLERK	N	1484B1800	0.00	0.00	0	0.75	35,235	0.75	35,235	0.75	35,235
1204	SENIOR PERSONNEL CLERK	S	1484B1800	0.00	0.00	0	2.00	93,960	2.00	93,960	2.00	93,960
1218	PAYROLL SUPERVISOR	A	2069B2514	1.00	1.00	65,149	1.00	65,615	1.00	65,615	0.00	466
1220	PAYROLL CLERK	A	1474B1787	2.00	2.00	92,411	2.00	93,281	2.00	93,281	0.00	870
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1615B1960	3.00	4.00	202,804	4.00	204,624	4.00	204,624	0.00	1,820
1222	SENIOR PAYROLL AND PERSONNEL CL	C	1615B1960	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	1778B2161	2.00	2.00	112,050	2.00	112,804	2.00	112,804	0.00	754
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	1876B2281	0.00	1.00	59,102	1.00	59,534	1.00	59,534	0.00	432
1226	CHIEF PAYROLL AND PERSONNEL CLE	C	1876B2281	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	2326B2827	2.00	2.00	146,547	2.00	151,612	2.00	151,612	0.00	5,065
1231	ASSOC AFFIRMATIVE ACTION COORDI	S	2326B2827	0.00	0.00	0	(1.00)	(75,806)	(1.00)	(75,806)	(1.00)	(75,806)
1232	TRAINING OFFICER	A	1840B2236	0.00	1.00	57,959	1.00	59,959	1.00	59,959	0.00	2,000
1232	TRAINING OFFICER	C	1840B2236	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1233	AFFIRMATIVE ACTION SPECIALIST	C	1752B2130	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1233	AFFIRMATIVE ACTION SPECIALIST	S	1752B2130	0.00	0.00	0	1.00	57,116	1.00	57,116	1.00	57,116
1241	PERSONNEL ANALYST	A	1487B2189	2.00	6.00	340,354	6.00	352,188	6.00	352,188	0.00	11,834
1241	PERSONNEL ANALYST	C	1487B2189	1.50	0.00	0	0.00	0	0.00	0	0.00	0
1241	PERSONNEL ANALYST	N	1487B2189	0.00	0.00	0	0.75	44,024	0.75	44,024	0.75	44,024
1244	SENIOR PERSONNEL ANALYST	A	2151B2614	4.00	6.00	406,652	6.00	420,566	6.00	420,566	0.00	13,914
1244	SENIOR PERSONNEL ANALYST	C	2151B2614	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1246	PRINCIPAL PERSONNEL ANALYST	A	2551B3101	1.00	1.00	80,381	1.00	83,153	1.00	83,153	0.00	2,772
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2459B2989	1.00	1.00	77,453	1.00	79,762	1.00	79,762	0.00	2,309
1275	MGR, BU. OF PERSONNEL & TRAINING,	A	2989B3633	1.00	1.00	96,963	1.00	96,946	1.00	96,946	0.00	(17)

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCW PUC PERSONNEL
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1424	CLERK TYPIST	A	1203B1457	2.00	2.00	75,128	2.00	76,055	2.00	76,055	0.00	927
1424	CLERK TYPIST	S	1203B1457	0.00	0.00	0	(2.00)	(76,056)	(2.00)	(76,056)	(2.00)	(76,056)
1426	SENIOR CLERK TYPIST	A	1316B1596	1.00	3.00	123,528	3.00	124,967	3.00	124,967	0.00	1,439
1426	SENIOR CLERK TYPIST	C	1316B1596	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	S	1316B1596	0.00	0.00	0	1.00	41,656	1.00	41,656	1.00	41,656
1446	SECRETARY II	A	1450B1756	1.00	1.00	45,430	1.00	45,832	1.00	45,832	0.00	402
1817	PROCEDURAL WRITER	N	1577B1914	0.00	0.00	0	0.75	37,467	0.75	37,467	0.75	37,467
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2478B3012	0.00	1.00	78,048	1.00	80,767	1.00	80,767	0.00	2,719
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	8,758	0.00	(9,197)	0.00	(9,197)	0.00	(17,955)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.34)	(1.25)	(70,434)	(0.37)	(21,279)	(0.37)	(21,279)	0.88	49,155
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.11	0.00	0	0.00	0	0.00	0	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	4,300	0.00	4,800	0.00	4,800	0.00	500
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	2,500	0.00	5,700	0.00	5,700	0.00	3,200
Project : Subtotals				32.77	38.75	2,197,963	41.88	2,401,917	41.88	2,401,917	3.13	203,954
Sub-Fund : 5W PUC OPF Subtotals				32.77	38.75	2,197,963	41.88	2,401,917	41.88	2,401,917	3.13	203,954
Program : BCW Subtotal				**32.77**	**38.75**	**2,197,963**	**41.88**	**2,401,917**	**41.88**	**2,401,917**	**3.13**	**203,954**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCZ PUC LAND MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(20,506)	0.00	(21,101)	0.00	(21,101)	0.00	(595)
1444	SECRETARY I	A	1255B1520	1.00	1.00	39,250	1.00	39,672	1.00	39,672	0.00	422
3406	LAND USE AIDE	A	1346B1630	1.00	1.00	42,273	1.00	42,543	1.00	42,543	0.00	270
3406	LAND USE AIDE	R	1346B1630	0.00	0.00	0	(1.00)	(42,543)	(1.00)	(42,543)	(1.00)	(42,543)
3484	AGRICULTURAL DIVISION LAND AGENT	A	1666B2023	1.00	1.00	52,435	1.00	54,246	1.00	54,246	0.00	1,811
3484	AGRICULTURAL DIVISION LAND AGENT	S	1666B2023	0.00	0.00	0	(1.00)	(54,246)	(1.00)	(54,246)	(1.00)	(54,246)
4140	REAL PROPERTY OFFICER	A	2079B2527	1.00	2.00	130,990	2.00	135,523	2.00	135,523	0.00	4,533
4140	REAL PROPERTY OFFICER	C	2079B2527	0.50	0.00	0	0.00	0	0.00	0	0.00	0
4140	REAL PROPERTY OFFICER	S	2079B2527	0.00	0.00	0	1.00	67,762	1.00	67,762	1.00	67,762
4142	SENIOR REAL PROPERTY OFFICER	A	2407B2926	2.00	2.00	151,643	2.00	156,921	2.00	156,921	0.00	5,278
4142	SENIOR REAL PROPERTY OFFICER	S	2407B2926	0.00	0.00	0	(1.00)	(78,461)	(1.00)	(78,461)	(1.00)	(78,461)
4144	ASSISTANT DIRECTOR OF PROPERTY	A	3155B3836	1.00	1.00	99,391	1.00	102,364	1.00	102,364	0.00	2,973
5204	ASSISTANT CIVIL ENGINEER	S	1904B2314	0.00	0.00	0	1.00	62,050	1.00	62,050	1.00	62,050
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	1,976	0.00	(1,746)	0.00	(1,746)	0.00	(3,722)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.14)	(0.14)	(8,520)	(0.13)	(8,791)	(0.13)	(8,791)	0.01	(271)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,000	0.00	1,700	0.00	1,700	0.00	(1,300)
Project :	Subtotals			7.36	7.86	491,932	6.87	455,893	6.87	455,893	(0.99)	(36,039)
Sub-Fund	: 5W PUC OPF Subtotals			7.36	7.86	491,932	6.87	455,893	6.87	455,893	(0.99)	(36,039)
Program	**: BCZ Subtotal**			**7.36**	**7.86**	**491,932**	**6.87**	**455,893**	**6.87**	**455,893**	**(0.99)**	**(36,039)**
Department	**: PUC Subtotals**			**405.59**	**412.96**	**40,404,748**	**444.50**	**45,142,229**	**444.50**	**45,142,229**	**31.54**	**4,737,481**

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**								
06029	AUTOMOTIVE & OTHER VEHICLES		0	20,000	0	0	0	0	(20,000)
06061	DATA PROCESSING EQUIPMENT		91,189	6,500	0	0	0	0	(6,500)
06071	MEDICAL, DENTAL & LABORATORY EQUIP		34,069	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		2,407	0	0	0	0	0	0
06099	OTHER EQUIPMENT		6,829	0	0	0	0	0	0
UC901	CAMERA CARRIAGE	11,000	0	0	1	11,000	1	11,000	11,000
VSCG-	SEDAN, STANDARD SIZE, GASOLINE	19,000	0	0	3	57,000	3	57,000	57,000
Project	: Subtotals		134,494	26,500		68,000		68,000	41,500
Sub-Fund	: 5W PUC OPF Subtotals		134,494	26,500		68,000		68,000	41,500
Program	**: BAY Subtotal**		134,494	26,500		68,000		68,000	41,500

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCD WATER QUALITY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5W PUC OPF PUC OPERATING FUND								
06029	AUTOMOTIVE & OTHER VEHICLES		159,841	134,000	0	0	0	0	(134,000)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		56,843	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		33,232	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		94,397	26,500	0	0	0	0	(26,500)
06071	MEDICAL, DENTAL & LABORATORY EQUIP		278,608	17,265	0	0	0	0	(17,265)
06091	WATER SEWAGE TREATMENT EQUIPMEN		5,105	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		7,875	0	0	0	0	0	0
06099	OTHER EQUIPMENT		3,201	336,078	0	0	0	0	(336,078)
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	33,391	0	0	0	0	(33,391)
06471	MED,DENT & LAB EQ-L/P-FIN AGENCY-REN		22,499	0	0	0	0	0	0
UC015	MISCELLANEOUS EQUIPMENT	6,250	0	0	4	25,000	4	25,000	25,000
UC016	COLOR LASER PRINTER	6,000	0	0	1	6,000	1	6,000	6,000
UC017	FUME CUPBOARD	8,400	0	0	1	8,400	1	8,400	8,400
UC018	LABORATORY REFRIGERATOR	5,000	0	0	3	15,000	3	15,000	15,000
UC025	SURVEYOR 4 HYDROLAB MONITORING SY	20,558	0	0	1	20,558	1	20,558	20,558
UC026	INBOARD BOAT ENGINE	10,000	0	0	2	20,000	2	20,000	20,000
UC027	BOAT ENGINE OVERDRIVES	7,500	0	0	2	15,000	2	15,000	15,000
UC028	CENTRIFUGE,FLOOR MDL, MICROPROCES	30,000	0	0	1	30,000	1	30,000	30,000
UC029	LAB GLASSWARE WASHER WITH ACCESS	40,000	0	0	1	40,000	1	40,000	40,000
UC030	ULTRA LOW TEMPERATURE FREEZER	12,000	0	0	1	12,000	1	12,000	12,000
UC031	INFRARED [IR] SPECTROPHOTOMETER	25,000	0	0	1	25,000	1	25,000	25,000
UC032	DIONEX ASE 200 SOLVENT EXTRACTOR	50,000	0	0	1	50,000	1	50,000	50,000
UC033	GAS CHOMATOGRAPHY/MASS SPECTROM	100,000	0	0	1	100,000	1	100,000	100,000
UC034	COMPUTER/COMPUTATIONAL ANALYSIS	10,000	0	0	1	10,000	1	10,000	10,000
UCS06	1/2 TON PICK UP TRUCK	19,500	0	0	1	19,500	1	19,500	19,500
Project	: Subtotals		661,601	547,234		396,458		396,458	(150,776)
Sub-Fund	: 5W PUC OPF Subtotals		661,601	547,234		396,458		396,458	(150,776)

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCD WATER QUALITY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Program : BCD	Subtotal		661,601	547,234		396,458		396,458	(150,776)

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCE CUSTOMER SERVICES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5W PUC OPF PUC OPERATING FUND								
06061	DATA PROCESSING EQUIPMENT		150,153	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		124,806	14,620	0	0	0	0	(14,620)
06099	OTHER EQUIPMENT		2,904	0	0	0	0	0	0
UC832	ELECTRONIC METER READING SYSTEM	65,720	0	0	1	65,720	1	65,720	65,720
UCS06	1/2 TON PICKUP (WITH TRUCK BED LID)	20,300	0	0	1	20,300	1	20,300	20,300
UCS11	1/2 TON PICK UP TRUCK MINIVAN A/C)	20,500 24,000	0	0	2 1	41,000 24,000	2 1	41,000 24,000	41,000 24,000
Project	: Subtotals		277,863	14,620		151,020		151,020	136,400
Sub-Fund	: 5W PUC OPF Subtotals		277,863	14,620		151,020		151,020	136,400
Program	: BCE Subtotal		277,863	14,620		151,020		151,020	136,400

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCK WATER PROGRAMMATIC PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD								
Project	: CUW173 PUC-ENGINEERING INFO SYSTEMS IMPROVEMENT								
06061	DATA PROCESSING EQUIPMENT		59,784	0	0	0	0	0	0
Project	: CUW173 Subtotals		59,784	0		0		0	0
Sub-Fund	: 5W AAA ACP Subtotals		59,784	0		0		0	0
Program	: BCK Subtotal		59,784	0		0		0	0

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD								
Project	: CUH828 MOC. PWRHOUSE STATIC EXCITER SYSTEM								
06099	OTHER EQUIPMENT		245,620	0	0	0	0	0	0
Project	: CUH828 Subtotals		245,620	0		0		0	0
Sub-Fund	: 5T AAA ACP Subtotals		245,620	0		0		0	0
Program	: BCP Subtotal		245,620	0		0		0	0

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**								
06029	AUTOMOTIVE & OTHER VEHICLES		38,239	17,800	0	0	0	0	(17,800)
06051	COMMUNICATIONS EQUIPMENT		6,834	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		8,389	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		9,256	11,000	0	0	0	0	(11,000)
UC102	PORTACOUNT QUANTITATIVE FIT TESTIN	7,000	0	0	1	7,000	1	7,000	7,000
UCS07	1/2 TON PICKUP TRUCK (4WD)ING UNIT	22,500	0	0	1	22,500	1	22,500	22,500
VSCG-	SEDAN, STANDARD SIZE, GASOLINE	19,000	0	0	1	19,000	1	19,000	19,000
Project	: Subtotals		62,718	28,800		48,500		48,500	19,700
Sub-Fund	: 5W PUC OPF Subtotals		62,718	28,800		48,500		48,500	19,700
Program	**: BCR Subtotal**		62,718	28,800		48,500		48,500	19,700

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCS PUC MANAGEMENT INFORMATION
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**								
06029	AUTOMOTIVE & OTHER VEHICLES		68,544	37,800	0	0	0	0	(37,800)
06061	DATA PROCESSING EQUIPMENT		764,152	512,500	0	0	0	0	(512,500)
UC331	MAJOR NETWORK SERVERSNG UNIT	12,000	0	0	15	180,000	15	180,000	180,000
UC332	CENTRAL ROUTER	80,000	0	0	1	80,000	1	80,000	80,000
UC333	REMOTE ROUTERS	7,000	0	0	5	35,000	5	35,000	35,000
UC334	BACKUP TAPE LIBRARY FOR CENTRAL SE	35,000	0	0	1	35,000	1	35,000	35,000
UC335	NETWORK PRINTERS/PLOTTERS	6,000	0	0	5	30,000	5	30,000	30,000
UC336	ETHERNET SWITCHING HUBS	5,001	0	0	8	40,008	8	40,008	40,008
UC337	PORTABLE PEN COMPUTER	5,001	0	0	2	10,002	2	10,002	10,002
UC338	MAINFRAME IMPACT PRINTER IBM 6400-MD	14,000	0	0	1	14,000	1	14,000	14,000
UC339	MAINFRAME DISK STORAGE DASD B23 UP	18,000	0	0	1	18,000	1	18,000	18,000
UCS12	MINIVAN (2WD, A/C)	25,000	0	0	1	25,000	1	25,000	25,000
UCS18	COMPUTER LAPTOP W/DOCKING STATION	5,500	0	0	5	27,500	5	27,500	27,500
VSCG-	SEDAN, STANDARD SIZE, GASOLINE	19,000	0	0	2	38,000	2	38,000	38,000
Project	: Subtotals		832,696	550,300		532,510		532,510	(17,790)
Sub-Fund	: 5W PUC OPF Subtotals		832,696	550,300		532,510		532,510	(17,790)
Program	**: BCS Subtotal**		832,696	550,300		532,510		532,510	(17,790)

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCT PUC FINANCE
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5W PUC OPF PUC OPERATING FUND									
06061	DATA PROCESSING EQUIPMENT		38,374	0	0	0	0	0	0
Project :	Subtotals		38,374	0		0		0	0
Sub-Fund : 5W PUC OPF Subtotals			38,374	0		0		0	0
Program : BCT Subtotal			38,374	0		0		0	0

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**								
06061	DATA PROCESSING EQUIPMENT		82,263	6,500	0	0	0	0	(6,500)
UC401	COLOR PLOTTER DESIGN	5,000	0	0	1	5,000	1	5,000	5,000
UC402	COLOR PRINTER (IN-HOUSE DRAWINGS)	8,000	0	0	1	8,000	1	8,000	8,000
UC406	XL EXPLORER	22,000	0	0	1	22,000	1	22,000	22,000
UC407	FORD CREW CAB	37,000	0	0	1	37,000	1	37,000	37,000
UCS07	1/2 TON TRUCK	22,500	0	0	1	22,500	1	22,500	22,500
UCS16	NETWORK PRINTER	6,000	0	0	1	6,000	1	6,000	6,000
VSCG-	SEDAN, STANDARD SIZE, GASOLINE	19,000	0	0	4	76,000	4	76,000	76,000
Project	: Subtotals		82,263	6,500		176,500		176,500	170,000
Sub-Fund	: 5W PUC OPF Subtotals		82,263	6,500		176,500		176,500	170,000
Program	**: BCU Subtotal**		82,263	6,500		176,500		176,500	170,000

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCW PUC PERSONNEL
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**								
06061	DATA PROCESSING EQUIPMENT		93,307	5,600	0	0	0	0	(5,600)
UCS16	NETWORK PRINTER	6,000	0	0	1	6,000	1	6,000	6,000
Project	: Subtotals		93,307	5,600		6,000		6,000	400
Sub-Fund	: 5W PUC OPF Subtotals		93,307	5,600		6,000		6,000	400
Program	**: BCW Subtotal**		93,307	5,600		6,000		6,000	400

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCZ PUC LAND MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**								
06061	DATA PROCESSING EQUIPMENT		4,056	0	0	0	0	0	0
Project	: Subtotals		4,056	0		0		0	0
Sub-Fund	: 5W PUC OPF Subtotals		4,056	0		0		0	0
Program	**: BCZ Subtotal**		4,056	0		0		0	0
Department	**: PUC Subtotals**		2,492,776	1,179,554		1,378,988		1,378,988	199,434

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: PTI001 DTIS OPERATING TELECOM-MASTER PROJECT**							
30140	INTEREST EARNED - NON POOLED CASH	39,396	0	0	7,104	0	0	0
39899	OTHER CITY PROPERTY RENTALS	27,705	23,000	23,000	10,281	23,000	23,000	0
60699	OTHER PUBLIC SAFETY CHARGES	8,611	15,000	15,000	2,225	15,000	15,000	0
60804	TRAFFIC OPERATIONS DAMAGE RECOVERIES	0	0	0	100	0	0	0
Project	: PTI001 Subtotals	75,712	38,000	38,000	19,710	38,000	38,000	0
Sub-Fund	: 6I TIF AAP Subtotals	75,712	38,000	38,000	19,710	38,000	38,000	0
Program	**: BAK Subtotal**	75,712	38,000	38,000	19,710	38,000	38,000	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT APPLICATIONS DEVELOPMENT
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : PTIEUC	TECHNICAL LEARNING CENTER							
79999	OTHER NON-OPERATING REVENUE	0	0	0	550	0	0	0
Project : PTIEUC	Subtotals	0	0	0	550	0	0	0
Project : PTIY2K	YEAR 2000 CONVERSION PROJECT							
9301G	OTI FROM 1G-GENERAL FUND	1,479,000	0	2,250,000	2,250,000	0	0	(2,250,000)
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	429,387	0	0	0	(429,387)
Project : PTIY2K	Subtotals	1,479,000	0	2,679,387	2,250,000	0	0	(2,679,387)
Sub-Fund : 6I TIF AAP	Subtotals	1,479,000	0	2,679,387	2,250,550	0	0	(2,679,387)
Program : BIT	Subtotal	1,479,000	0	2,679,387	2,250,550	0	0	(2,679,387)

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BK4 POLICY, PLANNING & COMPLIANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
20630	CABLE TV FRANCHISE	214,000	0	0	0	0	0	0
Project :	Subtotals	214,000	0	0	0	0	0	0
Project : PTI001	**DTIS OPERATING TELECOM-MASTER PROJECT**							
9302H	OTI FROM 2S/GSF-GENERAL SERVICES FUND	50,000	59,000	59,000	0	59,000	59,000	0
Project : PTI001	Subtotals	50,000	59,000	59,000	0	59,000	59,000	0
Project : PTICTV	**CITY WATCH TV BROADCAST**							
79999	OTHER NON-OPERATING REVENUE	3,561	0	0	0	0	0	0
Project : PTICTV	Subtotals	3,561	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	267,561	59,000	59,000	0	59,000	59,000	0
Sub-Fund : 2S GSF CTA	**CABLE TV ACCESS DEV & PROGRAM FUND**							
20630	CABLE TV FRANCHISE	50,000	59,000	59,000	7,000	80,000	80,000	21,000
30150	INTEREST EARNED - POOLED CASH	0	0	0	0	86,156	86,156	86,156
60799	MISC REVENUE	0	472,500	472,500	427,500	472,500	472,500	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	1,396,000	1,396,000	1,396,000	831,344	831,344	(564,656)
Project :	Subtotals	50,000	1,927,500	1,927,500	1,830,500	1,470,000	1,470,000	(457,500)
Sub-Fund : 2S GSF CTA	Subtotals	50,000	1,927,500	1,927,500	1,830,500	1,470,000	1,470,000	(457,500)
Sub-Fund : 6I TIF ACP	**DTIS-CONTINUING PROJECT FUND**							
Project : PTI004	**CABLE FRANCHISE APPLICATION**							
69001	DTIS APPLICATION REVIEW FEES	0	0	0	111,350	0	0	0
Project : PTI004	Subtotals	0	0	0	111,350	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BK4 POLICY, PLANNING & COMPLIANCE
Sub-Fund : 6I TIF ACP DTIS-CONTINUING PROJECT FUND

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Sub-Fund	: 6I TIF ACP Subtotals	0	0	0	111,350	0	0	0
Program	**: BK4 Subtotal**	317,561	1,986,500	1,986,500	1,941,850	1,529,000	1,529,000	(457,500)

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : FAC MANAGEMENT/ADMINISTRATION
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : PTI001	DTIS OPERATING TELECOM-MASTER PROJECT							
880RA	ISF REC FR SF REDEVELOPMENT AGENCY	8,665	0	0	0	0	0	0
Project : PTI001	Subtotals	8,665	0	0	0	0	0	0
Sub-Fund : 6I TIF AAP	Subtotals	8,665	0	0	0	0	0	0
Program : FAC	Subtotal	8,665	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : XXX NON PROGRAM
Sub-Fund : 2S GSF CTA CABLE TV ACCESS DEV & PROGRAM FUND

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	186,494	0	0	34,074	0	0	0
Project :	Subtotals	186,494	0	0	34,074	0	0	0
Sub-Fund : 2S GSF CTA	Subtotals	186,494	0	0	34,074	0	0	0
Sub-Fund : 6I TIF AAP	**DTIS-OPERATING-ANNUAL PROJECT FUND**							
Project : PTI001	**DTIS OPERATING TELECOM-MASTER PROJECT**							
78902	NSF CHECKS	(2,266)	0	0	0	0	0	0
Project : PTI001	Subtotals	(2,266)	0	0	0	0	0	0
Sub-Fund : 6I TIF AAP	Subtotals	(2,266)	0	0	0	0	0	0
Program : XXX	**Subtotal**	184,228	0	0	34,074	0	0	0
Department : TIS	**Subtotals**	2,065,166	2,024,500	4,703,887	4,246,184	1,567,000	1,567,000	(3,136,887)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: FEL001 FACILITIES MAINTENANCE**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	29,240	0	0	13,936	0	0	0
Project	: FEL001 Subtotals	29,240	0	0	13,936	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	29,240	0	0	13,936	0	0	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CTI003 CITYWIDE PHONE SWITCH PROGRAM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0
Project	: CTI003 Subtotals	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0
Sub-Fund	: 1G AGF ACP Subtotals	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0
Sub-Fund	**: 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND**							
Project	**: FEL001 FACILITIES MAINTENANCE**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,475	0	0	0	0	0	0
Project	: FEL001 Subtotals	4,475	0	0	0	0	0	0
Project	**: PTI001 DTIS OPERATING TELECOM-MASTER PROJECT**							
001	PERMANENT SALARIES-MISC	5,425,928	7,651,653	7,651,653	2,762,530	7,990,915	7,990,915	339,262
005	TEMP SALARIES-MISC	315,076	46,273	46,273	144,602	401,862	401,862	355,589
009	PREMIUM PAY	142,697	31,643	31,643	63,445	159,800	159,800	128,157
010	RETROACTIVE SALARIES	2,766	0	0	0	0	0	0
011	OVERTIME	356,486	122,739	122,739	222,691	378,600	378,600	255,861
012	HOLIDAY PAY	30,381	0	0	21,900	0	0	0
013	MANDATORY FRINGE BENEFITS	1,278,045	1,700,770	1,700,770	657,059	1,939,463	1,939,463	238,693
021	TRAVEL	10,990	18,000	18,000	4,099	12,500	12,500	(5,500)
022	TRAINING	10,032	63,300	63,300	18,248	168,970	168,970	105,670

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	197	0	0	7	0	0	0
024	MEMBERSHIP FEES	405	1,525	1,525	0	1,525	1,525	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	1,500	2,400	2,400	2,400
027	PROFESSIONAL & SPECIALIZED SERVICES	446,711	1,378,209	3,413,634	1,731,665	2,211,770	2,211,770	(1,201,864)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	82,866	0	0	40,597	83,000	83,000	83,000
029	MAINTENANCE SVCS-EQUIPMENT	35,726	116,700	122,495	27,548	283,600	283,600	161,105
030	RENTS & LEASES-BUILDINGS & STRUCTURES	24,012	19,450	19,450	30,065	60,000	60,000	40,550
031	RENTS & LEASES-EQUIPMENT	14,051	0	0	4,881	5,600	5,600	5,600
032	UTILITIES	15,237,238	0	0	45,603	5,000	5,000	5,000
035	OTHER CURRENT EXPENSES	57,128	388,556	313,556	228,165	480,486	480,486	166,930
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,687,219	1,687,219	0	2,849,691	2,849,691	1,162,472
042	BUILDING & CONSTRUCTION SUPPLIES	200,815	0	0	91,621	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,177,180	0	0	1,655,479	5,500	5,500	5,500
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	4,751	0	0	1,270	0	0	0
045	SAFETY	33,601	0	0	6,412	0	0	0
046	FOOD	0	0	0	76	0	0	0
047	FUELS AND LUBRICANTS	858	0	0	82	0	0	0
049	OTHER MATERIALS & SUPPLIES	76,907	400,000	400,000	128,073	0	0	(400,000)
052	TAXES, LICENSES & PERMITS	0	885	885	0	0	0	(885)
060	EQUIPMENT PURCHASE	482,931	405,700	405,700	1,344,354	954,922	954,922	549,222
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	913,682	0	0	0	0	0	0
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	212	0	0	0	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	80,633	209,884	209,884	32,841	136,800	136,800	(73,084)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	438,235	426,577	426,577	128,315	658,567	658,567	231,990
086	INTERDEPARTMENTAL RECOVERY	(25,630,801)	0	(1,095,275)	(30,044)	0	0	1,095,275
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(1,100,000)	(1,100,000)	0	0	0	1,100,000
Project	: PTI001 Subtotals	3,249,739	13,569,083	14,440,028	9,363,084	18,790,971	18,790,971	4,350,943

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 6I TIF AAP Subtotals		3,254,214	13,569,083	14,440,028	9,363,084	18,790,971	18,790,971	4,350,943
Sub-Fund : 6I TIF NPR	**TELECOMMUNICATION-NON PROJ-CONTROLLED**							
001	PERMANENT SALARIES-MISC	0	216,247	216,247	38,881	278,429	278,429	62,182
013	MANDATORY FRINGE BENEFITS	0	50,236	50,236	7,329	74,269	74,269	24,033
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	350,000	350,000	350,000
032	UTILITIES	0	15,215,044	12,107,044	5,127,192	13,820,847	13,820,847	1,713,803
035	OTHER CURRENT EXPENSES	0	0	35,000	0	0	0	(35,000)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	164	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	2,000,000	1,078,266	0	0	(2,000,000)
049	OTHER MATERIALS & SUPPLIES	0	0	0	846	0	0	0
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	0	1,073,000	536,380	1,073,000	1,073,000	0
086	INTERDEPARTMENTAL RECOVERY	0	(14,663,287)	(14,663,287)	(3,000,442)	(15,270,945)	(15,270,945)	(607,658)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(818,240)	(818,240)	0	(325,600)	(325,600)	492,640
Project :	Subtotals	0	0	0	3,788,616	0	0	0
Sub-Fund : 6I TIF NPR Subtotals		0	0	0	3,788,616	0	0	0
Program : BAK	**Subtotal**	3,283,454	14,569,083	15,440,028	13,165,636	19,790,971	19,790,971	4,350,943

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT APPLICATIONS DEVELOPMENT
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: CTI100 TIVOLI SYSTEMS PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,051,000	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(964,000)	0	0	0	0	0	0
Project	: CTI100 Subtotals	87,000	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	87,000	0	0	0	0	0	0
Sub-Fund	**: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD**							
Project	**: CUH829 SCADA SYSTEM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	12,500	0	(12,500)	(12,500)	0	0	12,500
Project	: CUH829 Subtotals	12,500	0	(12,500)	(12,500)	0	0	12,500
Project	**: CUH876 MOCCASIN PHONE SYSTEM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	4,000	0	0	0	(4,000)
Project	: CUH876 Subtotals	0	0	4,000	0	0	0	(4,000)
Project	**: CUH933 875 STEVENSON, 3RD FL-UPGRADE FOR UEB**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	116,131	0	0	0	(116,131)
Project	: CUH933 Subtotals	0	0	116,131	0	0	0	(116,131)
Project	**: CUH935 Y2K FOR HETCH HETCHY WATER & POWER**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	12,500	12,500	0	0	(12,500)
Project	: CUH935 Subtotals	0	0	12,500	12,500	0	0	(12,500)
Sub-Fund	: 5T AAA ACP Subtotals	12,500	0	120,131	0	0	0	(120,131)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT APPLICATIONS DEVELOPMENT
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CUW156	**OFF/TRAILER FAC-WS DIV**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	147,065	0	0	0	(147,065)
Project : CUW156	Subtotals	0	0	147,065	0	0	0	(147,065)
Project : CUW221	**Y2K COMPLIANCE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	3,500	0	0	0	(3,500)
Project : CUW221	Subtotals	0	0	3,500	0	0	0	(3,500)
Project : CUW933	**875 STEVENSON, 3RD FL-UPGRADE FOR UEB**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	2,823	0	0	0	(2,823)
Project : CUW933	Subtotals	0	0	2,823	0	0	0	(2,823)
Sub-Fund : 5W AAA ACP	Subtotals	0	0	153,388	0	0	0	(153,388)
Sub-Fund : 5W CPF 96A	**1996 WATER REVENUE REF BOND SERIES A**							
Project : CUW127	**INSTALL SCADA SYSTEM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	2,840	0	0	0	(2,840)
Project : CUW127	Subtotals	0	0	2,840	0	0	0	(2,840)
Project : CUW221	**Y2K COMPLIANCE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	12,500	12,500	0	0	(12,500)
Project : CUW221	Subtotals	0	0	12,500	12,500	0	0	(12,500)
Project : CUW653	**STANDBY GENERATORS FOR PUMP STATIONS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	12,500	0	(12,500)	(12,500)	0	0	12,500
Project : CUW653	Subtotals	12,500	0	(12,500)	(12,500)	0	0	12,500

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT APPLICATIONS DEVELOPMENT
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5W CPF 96A Subtotals	12,500	0	2,840	0	0	0	(2,840)
Sub-Fund	**: 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND**							
Project	**: CTI120 COURT MANAGEMENT SYSTEM**							
086	INTERDEPARTMENTAL RECOVERY	(1,639,393)	0	0	0	0	0	0
Project	: CTI120 Subtotals	(1,639,393)	0	0	0	0	0	0
Project	**: PTI001 DTIS OPERATING TELECOM-MASTER PROJECT**							
001	PERMANENT SALARIES-MISC	9,469,020	9,600,794	9,600,794	4,348,310	11,408,317	11,408,317	1,807,523
005	TEMP SALARIES-MISC	58,799	0	0	28,431	348,286	348,286	348,286
009	PREMIUM PAY	87,337	125,898	125,898	58,752	129,976	129,976	4,078
010	RETROACTIVE SALARIES	14,810	0	0	0	0	0	0
011	OVERTIME	64,363	109,516	109,516	44,640	109,516	109,516	0
012	HOLIDAY PAY	0	0	0	467	0	0	0
013	MANDATORY FRINGE BENEFITS	2,130,253	2,150,121	2,150,121	973,925	2,669,745	2,669,745	519,624
021	TRAVEL	21,583	20,000	20,000	12,224	28,300	28,300	8,300
022	TRAINING	262,370	330,100	330,100	66,127	136,130	136,130	(193,970)
023	EMPLOYEE FIELD EXPENSE	11,314	0	0	5,369	11,202	11,202	11,202
024	MEMBERSHIP FEES	10	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,488,961	4,638,733	3,669,935	1,662,460	5,515,330	5,515,330	1,845,395
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	57,583	0	(32,000)	14,814	45,800	45,800	77,800
029	MAINTENANCE SVCS-EQUIPMENT	1,434,610	0	(5,795)	161,588	330,540	330,540	336,335
030	RENTS & LEASES-BUILDINGS & STRUCTURES	788,811	0	0	38,409	715,645	715,645	715,645
031	RENTS & LEASES-EQUIPMENT	12,553	0	0	0	0	0	0
032	UTILITIES	342	0	0	12	0	0	0
035	OTHER CURRENT EXPENSES	900,960	3,999,730	3,822,530	1,966,500	2,842,082	2,842,082	(980,448)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	319,470	319,470	0	399,890	399,890	80,420
043	EQUIPMENT MAINTENANCE SUPPLIES	13,584	0	0	501	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT APPLICATIONS DEVELOPMENT
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
046	FOOD	373	0	0	65	0	0	0
049	OTHER MATERIALS & SUPPLIES	527,910	0	(13,825)	145,860	0	0	13,825
060	EQUIPMENT PURCHASE	1,708,997	0	0	348,600	1,928,940	1,928,940	1,928,940
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	178,703	0	0	400,590	982,650	982,650	982,650
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	687,151	257,513	257,513	35,669	172,061	172,061	(85,452)
086	INTERDEPARTMENTAL RECOVERY	(125)	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	83,636	0	0	0	0	0	0
Project	: PTI001 Subtotals	24,003,908	21,551,875	20,354,257	10,313,313	27,774,410	27,774,410	7,420,153
Project	**: PTIEUC TECHNICAL LEARNING CENTER**							
001	PERMANENT SALARIES-MISC	0	386,242	386,242	59,874	337,937	337,937	(48,305)
013	MANDATORY FRINGE BENEFITS	0	86,696	86,696	13,543	78,890	78,890	(7,806)
022	TRAINING	0	0	0	94,348	7,000	7,000	7,000
027	PROFESSIONAL & SPECIALIZED SERVICES	0	100,000	100,000	0	204,470	204,470	104,470
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	493	1,000	1,000	1,000
035	OTHER CURRENT EXPENSES	0	0	0	2,761	1,225	1,225	1,225
040	MATERIALS & SUPPLIES BUDGET ONLY	0	94,113	94,113	0	44,000	44,000	(50,113)
049	OTHER MATERIALS & SUPPLIES	0	0	0	8,655	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	75,000	75,000	75,000
Project	: PTIEUC Subtotals	0	667,051	667,051	179,674	749,522	749,522	82,471
Project	**: PTIY2K YEAR 2000 CONVERSION PROJECT**							
001	PERMANENT SALARIES-MISC	57,315	0	0	142,593	0	0	0
005	TEMP SALARIES-MISC	90,799	0	0	30,443	0	0	0
009	PREMIUM PAY	0	0	0	1,094	0	0	0
013	MANDATORY FRINGE BENEFITS	24,705	0	0	28,542	0	0	0
022	TRAINING	190	0	0	20	0	0	0
023	EMPLOYEE FIELD EXPENSE	142	0	0	349	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	904,234	0	2,189,887	2,388,954	0	0	(2,189,887)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT APPLICATIONS DEVELOPMENT
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
029	MAINTENANCE SVCS-EQUIPMENT	285	0	0	1,399	0	0	0
031	RENTS & LEASES-EQUIPMENT	9,280	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	771	0	0	71,509	0	0	0
038	CITY GRANT PROGRAMS	0	0	0	7,000	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,205	0	0	9,877	0	0	0
060	EQUIPMENT PURCHASE	281,744	0	476,864	62,813	0	0	(476,864)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	113,514	0	87,636	0	0	0	(87,636)
Project	: PTIY2K Subtotals	1,485,184	0	2,754,387	2,744,593	0	0	(2,754,387)
Sub-Fund	: 6I TIF AAP Subtotals	23,849,699	22,218,926	23,775,695	13,237,580	28,523,932	28,523,932	4,748,237
Program	**: BIT Subtotal**	23,961,699	22,218,926	24,052,054	13,237,580	28,523,932	28,523,932	4,471,878

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BK4 POLICY, PLANNING & COMPLIANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	714,625	0	0	276,456	918,451	918,451	918,451
005	TEMP SALARIES-MISC	0	0	0	0	50,295	50,295	50,295
009	PREMIUM PAY	11	0	0	714	0	0	0
010	RETROACTIVE SALARIES	2,890	0	0	0	0	0	0
011	OVERTIME	3,832	0	0	2,510	0	0	0
013	MANDATORY FRINGE BENEFITS	169,464	0	0	65,280	228,988	228,988	228,988
021	TRAVEL	8,766	0	0	5,583	0	0	0
022	TRAINING	4,791	0	0	665	0	0	0
023	EMPLOYEE FIELD EXPENSE	460	0	0	0	0	0	0
024	MEMBERSHIP FEES	24,080	0	0	26,510	0	0	0
026	COURT FEES AND OTHER COMPENSATION	1,425	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	180,516	0	(1,000)	129,029	0	0	1,000
031	RENTS & LEASES-EQUIPMENT	10,602	0	0	0	0	0	0
032	UTILITIES	(159)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,594	0	(10,000)	3,238	0	0	10,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	10,000	0	0	0	(10,000)
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	506	0	0	0
046	FOOD	433	0	0	65	0	0	0
049	OTHER MATERIALS & SUPPLIES	946	0	0	1,523	0	0	0
060	EQUIPMENT PURCHASE	0	0	10,000	0	0	0	(10,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,751	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	(9,000)	0	0	0	9,000
Project	: Subtotals	1,132,027	0	0	512,079	1,197,734	1,197,734	1,197,734
Project	**: PTI001 DTIS OPERATING TELECOM-MASTER PROJECT**							
001	PERMANENT SALARIES-MISC	0	747,696	747,696	0	0	0	(747,696)
013	MANDATORY FRINGE BENEFITS	0	170,433	170,433	0	0	0	(170,433)
021	TRAVEL	1,137	7,500	7,500	0	18,000	18,000	10,500
022	TRAINING	0	0	0	0	1,000	1,000	1,000

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BK4 POLICY, PLANNING & COMPLIANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
024	MEMBERSHIP FEES	0	26,500	26,500	0	3,000	3,000	(23,500)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	218,675	218,675	0	122,600	122,600	(96,075)
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	0	5,100	5,100	5,100
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	59,020	59,020	0	2,400	2,400	(56,620)
035	OTHER CURRENT EXPENSES	0	45,000	45,000	0	8,500	8,500	(36,500)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	26,600	26,600	26,600
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(50,000)	9,030	9,030	0	68,050	68,050	59,020
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	(12,000)	(12,000)	(12,000)
Project	: PTI001 Subtotals	(48,863)	1,283,854	1,283,854	0	243,250	243,250	(1,040,604)
Sub-Fund	: 1G AGF AAA Subtotals	1,083,164	1,283,854	1,283,854	512,079	1,440,984	1,440,984	157,130
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: COIT01 COIT MASTER PROJECT**							
001	PERMANENT SALARIES-MISC	0	124,968	124,968	34,673	0	0	(124,968)
009	PREMIUM PAY	0	0	0	1,647	0	0	0
013	MANDATORY FRINGE BENEFITS	0	27,828	27,828	6,694	0	0	(27,828)
021	TRAVEL	0	1,000	1,000	0	0	0	(1,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	32,000	13,666	0	0	(32,000)
086	INTERDEPARTMENTAL RECOVERY	0	0	(32,000)	0	0	0	32,000
Project	: COIT01 Subtotals	0	153,796	153,796	56,680	0	0	(153,796)
Project	**: CTI004 BROOKS HALL PLANNING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	200,000	200,000	0	0	0	(200,000)
Project	: CTI004 Subtotals	0	200,000	200,000	0	0	0	(200,000)
Sub-Fund	: 1G AGF ACP Subtotals	0	353,796	353,796	56,680	0	0	(353,796)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BK4 POLICY, PLANNING & COMPLIANCE
Sub-Fund : 2S GSF CTA CABLE TV ACCESS DEV & PROGRAM FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	(10,000)	0	400,000	400,000	410,000
035	OTHER CURRENT EXPENSES	0	1,668,500	90,000	0	1,011,000	1,011,000	921,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	20,000	0	0	0	(20,000)
049	OTHER MATERIALS & SUPPLIES	0	0	0	356	0	0	0
060	EQUIPMENT PURCHASE	0	200,000	350,000	0	0	0	(350,000)
093	OTHER OPERATING TRANSFERS OUT	50,000	59,000	59,000	0	59,000	59,000	0
Project	: Subtotals	50,000	1,927,500	509,000	356	1,470,000	1,470,000	961,000
Project	**: PTI003 PUBLIC ACCESS CHANNEL**							
035	OTHER CURRENT EXPENSES	0	0	1,418,500	353,111	0	0	(1,418,500)
Project	: PTI003 Subtotals	0	0	1,418,500	353,111	0	0	(1,418,500)
Sub-Fund	: 2S GSF CTA Subtotals	50,000	1,927,500	1,927,500	353,467	1,470,000	1,470,000	(457,500)
Sub-Fund	**: 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND**							
Project	**: PTI001 DTIS OPERATING TELECOM-MASTER PROJECT**							
001	PERMANENT SALARIES-MISC	125,465	0	0	86,494	0	0	0
009	PREMIUM PAY	0	0	0	856	0	0	0
010	RETROACTIVE SALARIES	2,501	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	25,957	0	0	18,628	0	0	0
021	TRAVEL	0	0	0	(238)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	108,688	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	767	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	200,000	0	0	0	0	0	0
Project	: PTI001 Subtotals	463,378	0	0	105,740	0	0	0
Sub-Fund	: 6I TIF AAP Subtotals	463,378	0	0	105,740	0	0	0
Program	**: BK4 Subtotal**	1,596,542	3,565,150	3,565,150	1,027,966	2,910,984	2,910,984	(654,166)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : FAC MANAGEMENT/ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	177,352	0	0	0	0	0	0
011	OVERTIME	517	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	34,762	0	0	0	0	0	0
022	TRAINING	1,035	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	335,376	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	406	0	0	0	0	0	0
Project	: Subtotals	549,448	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	549,448	0	0	0	0	0	0
Sub-Fund	**: 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND**							
Project	**: PTI001 DTIS OPERATING TELECOM-MASTER PROJECT**							
001	PERMANENT SALARIES-MISC	1,096,954	1,317,709	1,317,709	744,999	1,434,982	1,434,982	117,273
005	TEMP SALARIES-MISC	0	64,783	64,783	11,909	89,783	89,783	25,000
009	PREMIUM PAY	5,240	0	0	6,756	13,300	13,300	13,300
010	RETROACTIVE SALARIES	1,684	0	0	0	0	0	0
011	OVERTIME	4,817	0	0	1,926	4,100	4,100	4,100
013	MANDATORY FRINGE BENEFITS	251,822	309,436	309,436	175,464	350,632	350,632	41,196
020	OVERHEAD	0	0	0	0	732,531	732,531	732,531
021	TRAVEL	0	11,700	11,700	0	11,700	11,700	0
022	TRAINING	0	4,000	4,000	1,094	82,500	82,500	78,500
023	EMPLOYEE FIELD EXPENSE	0	0	0	806	0	0	0
024	MEMBERSHIP FEES	0	0	0	1,000	28,125	28,125	28,125
025	ENTERTAINMENT AND PROMOTION	0	50	50	0	50	50	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	550	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	82,811	68,000	96,648	99,252	143,000	143,000	46,352
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	32,000	0	32,000	32,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	77	1,017,595	288,598	165,441	9,325	9,325	(279,273)
031	RENTS & LEASES-EQUIPMENT	0	0	0	230	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : FAC MANAGEMENT/ADMINISTRATION
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	0	100,000	42,200	32,135	205,000	205,000	162,800
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,770	7,770	0	56,500	56,500	48,730
046	FOOD	0	0	0	32	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	13,825	32,418	0	0	(13,825)
060	EQUIPMENT PURCHASE	0	0	56,297	17,910	0	0	(56,297)
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	0	178,703	89,351	0	0	(178,703)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	14,887	396,249	1,125,246	69,465	1,556,219	1,556,219	430,973
086	INTERDEPARTMENTAL RECOVERY	(19,260,270)	(38,547,061)	(38,547,061)	1,855,604	(50,914,962)	(50,914,962)	(12,367,901)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(500,240)	(500,240)	0	(1,111,688)	(1,111,688)	(611,448)
Project	: PTI001 Subtotals	(17,801,978)	(35,750,009)	(35,498,336)	3,306,342	(47,276,903)	(47,276,903)	(11,778,567)
Sub-Fund	: 6I TIF AAP Subtotals	(17,801,978)	(35,750,009)	(35,498,336)	3,306,342	(47,276,903)	(47,276,903)	(11,778,567)
Program	**: FAC Subtotal**	(17,252,530)	(35,750,009)	(35,498,336)	3,306,342	(47,276,903)	(47,276,903)	(11,778,567)
Department	**: TIS Subtotals**	11,589,165	4,603,150	7,558,896	30,737,524	3,948,984	3,948,984	(3,609,912)

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: PTI001 DTIS OPERATING TELECOM-MASTER PROJECT											
AC23	PUBLIC SAFETY WIRE COMMUNICATIO	S	2793B3396	0.00	0.00	0	1.00	91,064	1.00	91,064	1.00	91,064
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(102,313)	0.00	(797,305)	0.00	(797,305)	0.00	(694,992)
1012	TECHNICIAN-JOURNEY	A	1495B1814	3.00	1.00	46,990	1.00	48,642	1.00	48,642	0.00	1,652
1012	TECHNICIAN-JOURNEY	C	1495B1814	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
1013	TECHNICIAN-SENIOR	A	1727B2099	1.00	1.00	54,392	1.00	56,285	1.00	56,285	0.00	1,893
1013	TECHNICIAN-SENIOR	N	1727B2099	0.00	0.00	0	0.75	42,214	0.75	42,214	0.75	42,214
1013	TECHNICIAN-SENIOR	R	1727B2099	0.00	0.00	0	2.00	112,570	2.00	112,570	2.00	112,570
1014	TECHNICIAN-SUPERVISOR	A	1951B2371	1.00	1.00	61,472	1.00	63,578	1.00	63,578	0.00	2,106
1021	ADMINISTRATOR I	A	1488B1805	1.00	1.00	46,775	1.00	48,402	1.00	48,402	0.00	1,627
1021	ADMINISTRATOR I	R	1488B1805	0.00	0.00	0	1.00	48,402	1.00	48,402	1.00	48,402
1022	ADMINISTRATOR II	A	1805B2194	0.00	3.00	160,159	3.00	176,496	3.00	176,496	0.00	16,337
1022	ADMINISTRATOR II	C	1805B2194	0.00	3.00	140,325	3.00	176,496	3.00	176,496	0.00	36,171
1022	ADMINISTRATOR II	S	1805B2194	0.00	0.00	0	(1.00)	(58,832)	(1.00)	(58,832)	(1.00)	(58,832)
1023	ADMINISTRATOR III	A	2194B2666	1.00	1.00	69,117	1.00	71,489	1.00	71,489	0.00	2,372
1023	ADMINISTRATOR III	L	2194B2666	0.00	2.50	142,149	3.00	214,467	3.00	214,467	0.50	72,318
1024	ADMINISTRATOR-SUPERVISOR	C	2360B2868	0.00	1.75	107,061	1.75	134,585	1.75	134,585	0.00	27,524
1024	ADMINISTRATOR-SUPERVISOR	S	2360B2868	0.00	0.00	0	(1.00)	(76,906)	(1.00)	(76,906)	(1.00)	(76,906)
1041	ENGINEER-ASSISTANT	A	2183B2654	1.00	1.00	68,767	1.00	71,167	1.00	71,167	0.00	2,400
1042	ENGINEER-JOURNEY	A	2418B2940	7.00	8.00	609,577	8.00	630,689	8.00	630,689	0.00	21,112
1042	ENGINEER-JOURNEY	C	2418B2940	0.00	2.50	170,217	2.50	197,090	2.50	197,090	0.00	26,873
1042	ENGINEER-JOURNEY	N	2418B2940	0.00	0.00	0	1.50	118,254	1.50	118,254	1.50	118,254
1042	ENGINEER-JOURNEY	S	2418B2940	0.00	0.00	0	(4.00)	(315,344)	(4.00)	(315,344)	(4.00)	(315,344)
1043	ENGINEER-SENIOR	A	2679B3256	5.00	1.00	84,404	1.00	87,310	1.00	87,310	0.00	2,906
1043	ENGINEER-SENIOR	C	2679B3256	(1.00)	1.75	136,483	1.75	152,792	1.75	152,792	0.00	16,309
1043	ENGINEER-SENIOR	N	2679B3256	0.00	0.00	0	0.75	65,482	0.75	65,482	0.75	65,482
1043	ENGINEER-SENIOR	O	2679B3256	0.00	0.75	61,603	1.00	84,982	1.00	84,982	0.25	23,379
1043	ENGINEER-SENIOR	S	2679B3256	0.00	0.00	0	6.00	523,860	6.00	523,860	6.00	523,860
1044	ENGINEER-PRINCIPAL	A	2882B3503	3.00	4.00	363,364	4.00	375,732	4.00	375,732	0.00	12,368

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1044	ENGINEER-PRINCIPAL	C	2882B3503	0.00	1.00	74,722	1.00	93,933	1.00	93,933	0.00	19,211
1053	BUSINESS ANALYST-SENIOR	A	2247B2732	7.00	7.00	495,643	7.00	512,810	7.00	512,810	0.00	17,167
1071	INFORMATION SERVICES MANAGER	A	3021B4303	0.00	2.00	223,018	2.00	229,652	2.00	229,652	0.00	6,634
1073	INFORMATION SERVICES DIRECTOR	S	3617B5111	0.00	0.00	0	1.00	136,387	1.00	136,387	1.00	136,387
1373	SPECIAL ASSISTANT XIV	A	2654B3226	1.00	1.00	83,591	1.00	86,086	1.00	86,086	0.00	2,495
1373	SPECIAL ASSISTANT XIV	N	2654B3226	0.00	0.00	0	1.00	86,086	1.00	86,086	1.00	86,086
1377	SPECIAL ASSISTANT XVIII	A	3557B4323	2.00	2.00	224,032	2.00	230,718	2.00	230,718	0.00	6,686
1377	SPECIAL ASSISTANT XVIII	S	3557B4323	0.00	0.00	0	(1.00)	(115,359)	(1.00)	(115,359)	(1.00)	(115,359)
1426	SENIOR CLERK TYPIST	A	1316B1596	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	1670B2028	1.00	1.00	52,568	1.00	54,381	1.00	54,381	0.00	1,813
1706	TELEPHONE OPERATOR	A	1150B1391	0.00	1.00	36,093	1.00	36,305	1.00	36,305	0.00	212
1706	TELEPHONE OPERATOR	R	1150B1391	0.00	0.00	0	(1.00)	(36,305)	(1.00)	(36,305)	(1.00)	(36,305)
1708	SENIOR TELEPHONE OPERATOR	A	1264B1532	0.00	1.00	39,704	1.00	39,985	1.00	39,985	0.00	281
1708	SENIOR TELEPHONE OPERATOR	R	1264B1532	0.00	0.00	0	(1.00)	(39,985)	(1.00)	(39,985)	(1.00)	(39,985)
1720	DATA ENTRY OPERATOR	A	1083B1310	0.00	1.00	33,818	1.00	34,191	1.00	34,191	0.00	373
1823	SENIOR ADMINISTRATIVE ANALYST	G	2120B2577	1.00	1.00	66,783	1.00	69,103	1.00	69,103	0.00	2,320
1880	CHIEF OF SYSTEMS	A	3108B3777	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1932	ASSISTANT STOREKEEPER	O	1155B1398	0.00	0.75	26,524	1.00	36,488	1.00	36,488	0.25	9,964
1934	STOREKEEPER	A	1264B1532	0.00	2.00	79,408	2.00	79,970	2.00	79,970	0.00	562
2708	CUSTODIAN	A	1208B1463	1.00	1.00	37,751	1.00	38,184	1.00	38,184	0.00	433
5236	ASSISTANT ELECTRICAL ENGINEER	C	1904B2314	0.00	0.25	12,337	0.50	31,025	0.50	31,025	0.25	18,688
5246	RADIO ENGINEER	A	2933B3566	1.00	1.00	92,346	1.00	95,159	1.00	95,159	0.00	2,813
7257	COMMUNICATION LINE SUPERVISOR I	A	2199B2672	1.00	1.00	69,250	1.00	71,649	1.00	71,649	0.00	2,399
7257	COMMUNICATION LINE SUPERVISOR I	L	2199B2672	1.00	1.00	69,250	1.00	71,649	1.00	71,649	0.00	2,399
7273	COMMUNICATION LINE WORKER SUPV	A	2449B2977	1.00	2.00	154,164	2.00	159,656	2.00	159,656	0.00	5,492
7273	COMMUNICATION LINE WORKER SUPV	C	2449B2977	0.75	0.00	0	0.00	0	0.00	0	0.00	0
7273	COMMUNICATION LINE WORKER SUPV	S	2449B2977	0.00	0.00	0	(1.00)	(79,829)	(1.00)	(79,829)	(1.00)	(79,829)
7275	CABLE SPLICER SUPERVISOR I	A	2449B2977	1.00	2.00	154,164	2.00	159,656	2.00	159,656	0.00	5,492
7275	CABLE SPLICER SUPERVISOR I	C	2449B2977	0.75	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7308	CABLE SPLICER	A	2199B2672	9.00	14.00	969,507	14.00	1,003,096	14.00	1,003,096	0.00	33,589
7308	CABLE SPLICER	C	2199B2672	2.25	0.50	31,566	1.00	71,649	1.00	71,649	0.50	40,083
7308	CABLE SPLICER	L	2199B2672	1.00	1.00	69,250	1.00	71,649	1.00	71,649	0.00	2,399
7308	CABLE SPLICER	O	2199B2672	0.00	0.75	50,543	1.00	69,739	1.00	69,739	0.25	19,196
7338	ELECTRICAL LINE WORKER	A	1946B2365	7.00	8.00	490,708	8.00	507,340	8.00	507,340	0.00	16,632
7338	ELECTRICAL LINE WORKER	C	1946B2365	0.75	1.00	55,587	2.00	126,835	2.00	126,835	1.00	71,248
7338	ELECTRICAL LINE WORKER	L	1946B2365	4.00	4.00	245,354	4.00	253,670	4.00	253,670	0.00	8,316
7338	ELECTRICAL LINE WORKER	O	1946B2365	0.00	0.75	44,768	1.00	61,727	1.00	61,727	0.25	16,959
7338	ELECTRICAL LINE WORKER	R	1946B2365	0.00	0.00	0	1.00	63,418	1.00	63,418	1.00	63,418
7366	ELECTRONIC CONTROL SYSTEM TECH	A	2303B2800	4.00	4.00	290,305	4.00	300,328	4.00	300,328	0.00	10,023
7366	ELECTRONIC CONTROL SYSTEM TECH	S	2303B2800	0.00	0.00	0	(4.00)	(300,328)	(4.00)	(300,328)	(4.00)	(300,328)
7367	RADIO TECHNICIAN	A	2395B2910	11.00	12.00	891,691	12.00	911,412	12.00	911,412	0.00	19,721
7367	RADIO TECHNICIAN	C	2395B2910	0.00	5.00	310,225	5.00	379,755	5.00	379,755	0.00	69,530
7367	RADIO TECHNICIAN	O	2395B2910	0.00	0.75	55,182	1.00	75,951	1.00	75,951	0.25	20,769
7367	RADIO TECHNICIAN	S	2395B2910	0.00	0.00	0	4.00	303,804	4.00	303,804	4.00	303,804
7368	SENIOR RADIO TECHNICIAN	A	2772B3369	2.00	2.00	174,604	2.00	175,862	2.00	175,862	0.00	1,258
7368	SENIOR RADIO TECHNICIAN	C	2772B3369	0.00	1.00	71,838	1.00	87,931	1.00	87,931	0.00	16,093
7430	ASST ELECTRONIC MAINTENANCE TE	O	1955B2377	0.00	0.75	44,964	1.00	62,040	1.00	62,040	0.25	17,076
7432	ELECTRICAL LINE HELPER	A	1682B2043	6.00	8.00	423,766	8.00	438,264	8.00	438,264	0.00	14,498
7432	ELECTRICAL LINE HELPER	C	1682B2043	3.00	0.00	0	0.00	0	0.00	0	0.00	0
7432	ELECTRICAL LINE HELPER	O	1682B2043	0.00	0.75	38,661	1.00	53,322	1.00	53,322	0.25	14,661
8234	FIRE ALARM DISPATCHER	A	1678B2038	3.00	3.00	158,524	3.00	159,575	3.00	159,575	0.00	1,051
8236	CHIEF FIRE ALARM DISPATCHER	A	1990B2418	1.00	1.00	62,660	1.00	63,110	1.00	63,110	0.00	450
9991M	SPECIAL SALARY SAVINGS - MISC	A		0T0	0.00	0.00	32,576	0.00	(30,732)	0.00	(30,732)	0.00	(63,308)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A		0T0	(8.20)	(9.30)	(614,045)	(10.95)	(725,363)	(10.95)	(725,363)	(1.65)	(111,318)
9996M	ESTIMATED PROJECT FUNDING - MISC.	A		0T0	0.00	(3.00)	(170,044)	(3.00)	(174,146)	(3.00)	(174,146)	0.00	(4,102)
9997M	NON-OPERATING POSITION OFFSET	A		0T0	0.00	(5.25)	(322,245)	(7.00)	(444,249)	(7.00)	(444,249)	(1.75)	(122,004)
TEMPM	TEMPORARY - MISCELLANEOUS	A		0T0	0.99	0.98	46,273	7.28	342,250	7.28	342,250	6.30	295,977
TEMPM	TEMPORARY - MISCELLANEOUS	N		0T0	0.00	0.00	0	1.27	59,612	1.27	59,612	1.27	59,612

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	31,643	0.00	159,800	0.00	159,800	0.00	128,157
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	122,739	0.00	378,600	0.00	378,600	0.00	255,861
Project	: PTI001 Subtotals			89.29	114.93	7,852,308	129.10	8,931,177	129.10	8,931,177	14.17	1,078,869
Sub-Fund	: 6I TIF AAP Subtotals			89.29	114.93	7,852,308	129.10	8,931,177	129.10	8,931,177	14.17	1,078,869
Sub-Fund	**: 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(29,071)	0.00	(29,071)	0.00	(29,071)
1366	SPECIAL ASSISTANT VII	A	1600B1941	0.00	1.00	50,316	1.00	52,048	1.00	52,048	0.00	1,732
1366	SPECIAL ASSISTANT VII	S	1600B1941	0.00	0.00	0	(1.00)	(52,048)	(1.00)	(52,048)	(1.00)	(52,048)
1370	SPECIAL ASSISTANT XI	A	2151B2614	0.00	1.00	67,776	1.00	70,094	1.00	70,094	0.00	2,318
1370	SPECIAL ASSISTANT XI	S	2151B2614	0.00	0.00	0	(1.00)	(70,094)	(1.00)	(70,094)	(1.00)	(70,094)
1632	SENIOR ACCOUNT CLERK	R	1433B1736	0.00	0.00	0	1.00	45,310	1.00	45,310	1.00	45,310
1706	TELEPHONE OPERATOR	R	1150B1391	0.00	0.00	0	1.00	36,305	1.00	36,305	1.00	36,305
1708	SENIOR TELEPHONE OPERATOR	R	1264B1532	0.00	0.00	0	1.00	39,985	1.00	39,985	1.00	39,985
1822	ADMINISTRATIVE ANALYST	R	1858B2258	0.00	0.00	0	1.00	58,934	1.00	58,934	1.00	58,934
1822	ADMINISTRATIVE ANALYST	S	1858B2258	0.00	0.00	0	1.00	58,934	1.00	58,934	1.00	58,934
1823	SENIOR ADMINISTRATIVE ANALYST	S	2120B2577	0.00	0.00	0	1.00	69,103	1.00	69,103	1.00	69,103
1824	PRINCIPAL ADMINISTRATIVE ANALYST	C	2478B3012	0.00	0.75	58,535	1.00	80,767	1.00	80,767	0.25	22,232
1824	PRINCIPAL ADMINISTRATIVE ANALYST	R	2478B3012	0.00	0.00	0	(1.00)	(80,767)	(1.00)	(80,767)	(1.00)	(80,767)
1853	CONTROL CLERK, EDP	A	1240B1503	0.00	1.00	38,795	1.00	39,228	1.00	39,228	0.00	433
1853	CONTROL CLERK, EDP	R	1240B1503	0.00	0.00	0	(1.00)	(39,228)	(1.00)	(39,228)	(1.00)	(39,228)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	825	0.00	(1,071)	0.00	(1,071)	0.00	(1,896)
Project	: Subtotals			0.00	3.75	216,247	6.00	278,429	6.00	278,429	2.25	62,182
Sub-Fund	: 6I TIF NPR Subtotals			0.00	3.75	216,247	6.00	278,429	6.00	278,429	2.25	62,182
Program	**: BAK Subtotal**			**89.29**	**118.68**	**8,068,555**	**135.10**	**9,209,606**	**135.10**	**9,209,606**	**16.42**	**1,141,051**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT APPLICATIONS DEVELOPMENT
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: PTI001 DTIS OPERATING TELECOM-MASTER PROJECT											
A979	MANAGER-DATABASE ADMINISTRATIO	A	3460B3460	1.00	0.00	0	0.00	0	0.00	0	0.00	0
A979	MANAGER-DATABASE ADMINISTRATIO	C	3460B3460	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(904,383)	0.00	(619,177)	0.00	(619,177)	0.00	285,206
1002	OPERATOR-JOURNEY	A	1282B1554	14.00	15.00	597,614	15.00	625,058	15.00	625,058	0.00	27,444
1002	OPERATOR-JOURNEY	S	1282B1554	0.00	0.00	0	(1.00)	(41,670)	(1.00)	(41,670)	(1.00)	(41,670)
1003	OPERATOR-SENIOR	A	1467B1778	6.00	6.00	276,626	6.00	286,063	6.00	286,063	0.00	9,437
1004	OPERATOR-ANALYST	A	1607B1951	1.00	1.00	50,584	1.00	52,316	1.00	52,316	0.00	1,732
1005	OPERATOR-SUPERVISOR	A	1787B2172	5.00	4.00	225,186	4.00	232,969	4.00	232,969	0.00	7,783
1012	TECHNICIAN-JOURNEY	A	1495B1814	3.00	1.00	46,991	1.00	48,642	1.00	48,642	0.00	1,651
1013	TECHNICIAN-SENIOR	A	1727B2099	0.00	2.00	108,784	2.00	112,570	2.00	112,570	0.00	3,786
1013	TECHNICIAN-SENIOR	R	1727B2099	0.00	0.00	0	(2.00)	(112,570)	(2.00)	(112,570)	(2.00)	(112,570)
1022	ADMINISTRATOR II	A	1805B2194	4.00	3.00	170,578	3.00	176,496	3.00	176,496	0.00	5,918
1022	ADMINISTRATOR II	S	1805B2194	0.00	0.00	0	6.00	352,992	6.00	352,992	6.00	352,992
1023	ADMINISTRATOR III	A	2194B2666	1.00	1.00	69,117	1.00	71,489	1.00	71,489	0.00	2,372
1023	ADMINISTRATOR III	C	2194B2666	(1.00)	3.00	170,579	4.00	285,955	4.00	285,955	1.00	115,376
1023	ADMINISTRATOR III	L	2194B2666	0.00	1.50	85,289	2.00	142,977	2.00	142,977	0.50	57,688
1023	ADMINISTRATOR III	S	2194B2666	0.00	0.00	0	(6.00)	(428,934)	(6.00)	(428,934)	(6.00)	(428,934)
1024	ADMINISTRATOR-SUPERVISOR	A	2360B2868	1.00	1.00	74,346	1.00	76,906	1.00	76,906	0.00	2,560
1024	ADMINISTRATOR-SUPERVISOR	C	2360B2868	0.00	0.75	45,884	0.75	57,679	0.75	57,679	0.00	11,795
1031	TRAINER-ASSISTANT	A	1488B1805	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1032	TRAINER-JOURNEY	A	1805B2194	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1033	TRAINER-SENIOR	A	2194B2666	4.00	2.00	138,232	2.00	142,977	2.00	142,977	0.00	4,745
1033	TRAINER-SENIOR	C	2194B2666	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
1033	TRAINER-SENIOR	R	2194B2666	0.00	0.00	0	1.00	71,489	1.00	71,489	1.00	71,489
1033	TRAINER-SENIOR	S	2194B2666	0.00	0.00	0	(2.00)	(142,978)	(2.00)	(142,978)	(2.00)	(142,978)
1041	ENGINEER-ASSISTANT	A	2183B2654	1.00	1.00	68,767	1.00	71,167	1.00	71,167	0.00	2,400
1041	ENGINEER-ASSISTANT	N	2183B2654	0.00	0.00	0	1.00	71,167	1.00	71,167	1.00	71,167
1042	ENGINEER-JOURNEY	A	2418B2940	7.00	7.00	519,862	7.00	551,853	7.00	551,853	0.00	31,991

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT APPLICATIONS DEVELOPMENT
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1042	ENGINEER-JOURNEY	C	2418B2940	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
1042	ENGINEER-JOURNEY	N	2418B2940	0.00	0.00	0	0.75	59,128	0.75	59,128	0.75	59,128
1042	ENGINEER-JOURNEY	S	2418B2940	0.00	0.00	0	1.00	78,836	1.00	78,836	1.00	78,836
1043	ENGINEER-SENIOR	A	2679B3256	9.00	9.00	759,634	9.00	785,787	9.00	785,787	0.00	26,153
1043	ENGINEER-SENIOR	C	2679B3256	(2.00)	0.00	0	0.00	0	0.00	0	0.00	0
1043	ENGINEER-SENIOR	N	2679B3256	0.00	0.00	0	3.75	327,411	3.75	327,411	3.75	327,411
1043	ENGINEER-SENIOR	S	2679B3256	0.00	0.00	0	1.00	87,310	1.00	87,310	1.00	87,310
1044	ENGINEER-PRINCIPAL	A	2882B3503	4.00	6.00	545,046	6.00	563,598	6.00	563,598	0.00	18,552
1051	BUS ANALYST-ASSISTANT	A	1678B2038	2.00	2.00	105,672	2.00	109,298	2.00	109,298	0.00	3,626
1051	BUS ANALYST-ASSISTANT	N	1678B2038	0.00	0.00	0	0.75	40,987	0.75	40,987	0.75	40,987
1053	BUSINESS ANALYST-SENIOR	A	2247B2732	18.00	11.00	778,868	11.00	805,844	11.00	805,844	0.00	26,976
1053	BUSINESS ANALYST-SENIOR	N	2247B2732	0.00	0.00	0	3.75	274,720	3.75	274,720	3.75	274,720
1053	BUSINESS ANALYST-SENIOR	S	2247B2732	0.00	0.00	0	5.00	366,290	5.00	366,290	5.00	366,290
1054	BUS ANALYST-PRINCIPAL	A	2602B3162	6.00	12.00	983,562	12.00	1,017,468	12.00	1,017,468	0.00	33,906
1054	BUS ANALYST-PRINCIPAL	N	2602B3162	0.00	0.00	0	3.25	275,565	3.25	275,565	3.25	275,565
1054	BUS ANALYST-PRINCIPAL	S	2602B3162	0.00	0.00	0	1.00	84,789	1.00	84,789	1.00	84,789
1061	PROG ANALYST-ASSISTANT	S	1547B1876	0.00	0.00	0	5.00	251,525	5.00	251,525	5.00	251,525
1062	PROGRAMMER ANALYST	A	1670B2028	8.00	7.00	367,977	7.00	380,666	7.00	380,666	0.00	12,689
1062	PROGRAMMER ANALYST	S	1670B2028	0.00	0.00	0	(2.00)	(108,762)	(2.00)	(108,762)	(2.00)	(108,762)
1063	PROGRAMMER ANALYST-SENIOR	A	2028B2466	24.00	24.00	1,522,616	24.00	1,587,019	24.00	1,587,019	0.00	64,403
1063	PROGRAMMER ANALYST-SENIOR	N	2028B2466	0.00	0.00	0	1.50	99,188	1.50	99,188	1.50	99,188
1063	PROGRAMMER ANALYST-SENIOR	S	2028B2466	0.00	0.00	0	(1.00)	(66,126)	(1.00)	(66,126)	(1.00)	(66,126)
1064	PROG ANALYST-PRINCIPAL	A	2360B2868	11.00	13.00	952,891	13.00	999,770	13.00	999,770	0.00	46,879
1064	PROG ANALYST-PRINCIPAL	C	2360B2868	0.00	1.50	111,520	2.00	153,811	2.00	153,811	0.50	42,291
1064	PROG ANALYST-PRINCIPAL	O	2360B2868	0.00	3.75	271,310	5.00	374,274	5.00	374,274	1.25	102,964
1064	PROG ANALYST-PRINCIPAL	S	2360B2868	0.00	0.00	0	(8.00)	(615,248)	(8.00)	(615,248)	(8.00)	(615,248)
1070	PROJECT DIRECTOR	A	2732B3320	13.00	11.00	946,442	11.00	979,284	11.00	979,284	0.00	32,842
1070	PROJECT DIRECTOR	C	2732B3320	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
1070	PROJECT DIRECTOR	R	2732B3320	0.00	0.00	0	(1.00)	(89,026)	(1.00)	(89,026)	(1.00)	(89,026)

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT APPLICATIONS DEVELOPMENT
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1070	PROJECT DIRECTOR.....	S	2732B3320	0.00	0.00	0	1.00	89,026	1.00	89,026	1.00	89,026
1071	INFORMATION SERVICES MANAGER.....	A	3021B4303	0.00	10.00	1,115,088	10.00	1,148,256	10.00	1,148,256	0.00	33,168
1071	INFORMATION SERVICES MANAGER.....	R	3021B4303	0.00	0.00	0	1.00	114,825	1.00	114,825	1.00	114,825
1071	INFORMATION SERVICES MANAGER.....	S	3021B4303	0.00	0.00	0	1.00	114,825	1.00	114,825	1.00	114,825
1073	INFORMATION SERVICES DIRECTOR.....	S	3617B5111	0.00	0.00	0	1.00	136,387	1.00	136,387	1.00	136,387
1220	PAYROLL CLERK.....	A	1474B1787	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1220	PAYROLL CLERK.....	C	1474B1787	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
1375	SPECIAL ASSISTANT XVI.....	A	3072B3734	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1377	SPECIAL ASSISTANT XVIII.....	A	3557B4323	2.00	2.00	224,032	2.00	230,718	2.00	230,718	0.00	6,686
1377	SPECIAL ASSISTANT XVIII.....	S	3557B4323	0.00	0.00	0	(2.00)	(230,718)	(2.00)	(230,718)	(2.00)	(230,718)
1402	JUNIOR CLERK.....	A	1065B1288	2.00	2.00	66,513	2.00	67,234	2.00	67,234	0.00	721
1402	JUNIOR CLERK.....	S	1065B1288	0.00	0.00	0	(2.00)	(67,234)	(2.00)	(67,234)	(2.00)	(67,234)
1404	CLERK.....	A	1158B1401	1.00	1.00	36,173	1.00	36,566	1.00	36,566	0.00	393
1404	CLERK.....	S	1158B1401	0.00	0.00	0	2.00	73,132	2.00	73,132	2.00	73,132
1406	SENIOR CLERK.....	S	1200B1454	0.00	0.00	0	1.00	37,949	1.00	37,949	1.00	37,949
1426	SENIOR CLERK TYPIST.....	A	1316B1596	1.00	1.00	41,176	1.00	41,656	1.00	41,656	0.00	480
1452	EXECUTIVE SECRETARY II.....	R	1670B2028	0.00	0.00	0	1.00	54,381	1.00	54,381	1.00	54,381
1739	COMPUTER OPERATIONS SUPERVISO	A	2110B2564	1.00	1.00	66,461	1.00	68,753	1.00	68,753	0.00	2,292
1853	CONTROL CLERK, EDP.....	A	1240B1503	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1853	CONTROL CLERK, EDP.....	R	1240B1503	0.00	0.00	0	1.00	39,228	1.00	39,228	1.00	39,228
1853	CONTROL CLERK, EDP.....	S	1240B1503	0.00	0.00	0	(1.00)	(39,228)	(1.00)	(39,228)	(1.00)	(39,228)
1880	CHIEF OF SYSTEMS.....	A	3108B3777	9.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	43,382	0.00	(43,871)	0.00	(43,871)	0.00	(87,253)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(11.14)	(13.14)	(862,446)	(14.56)	(998,136)	(14.56)	(998,136)	(1.42)	(135,690)
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	0.00	0.82	52,131	0.00	0	0.00	0	(0.82)	(52,131)
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	0.00	(3.75)	(271,310)	(5.00)	(374,274)	(5.00)	(374,274)	(1.25)	(102,964)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	1.28	60,000	1.28	60,000	1.28	60,000
TEMPM	TEMPORARY - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	6.14	288,286	6.14	288,286	6.14	288,286
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	125,898	0.00	129,976	0.00	129,976	0.00	4,078

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT APPLICATIONS DEVELOPMENT
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	109,516	0.00	109,516	0.00	109,516	0.00	0
Project	: PTI001 Subtotals			148.86	150.43	9,836,208	173.36	11,996,095	173.36	11,996,095	22.93	2,159,887
Project	: PTIEUC TECHNICAL LEARNING CENTER											
1031	TRAINER-ASSISTANT	A	1488B1805	0.00	1.00	46,775	1.00	48,402	1.00	48,402	0.00	1,627
1032	TRAINER-JOURNEY	A	1805B2194	0.00	2.00	113,719	2.00	117,664	2.00	117,664	0.00	3,945
1032	TRAINER-JOURNEY	S	1805B2194	0.00	0.00	0	(1.00)	(58,832)	(1.00)	(58,832)	(1.00)	(58,832)
1033	TRAINER-SENIOR	A	2194B2666	0.00	2.00	138,234	2.00	142,977	2.00	142,977	0.00	4,743
1033	TRAINER-SENIOR	R	2194B2666	0.00	0.00	0	(1.00)	(71,489)	(1.00)	(71,489)	(1.00)	(71,489)
1033	TRAINER-SENIOR	S	2194B2666	0.00	0.00	0	1.00	71,489	1.00	71,489	1.00	71,489
1070	PROJECT DIRECTOR	A	2732B3320	0.00	1.00	86,040	1.00	89,026	1.00	89,026	0.00	2,986
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	1,474	0.00	(1,300)	0.00	(1,300)	0.00	(2,774)
Project	: PTIEUC Subtotals			0.00	6.00	386,242	5.00	337,937	5.00	337,937	(1.00)	(48,305)
Sub-Fund	: 6I TIF AAP Subtotals			148.86	156.43	10,222,450	178.36	12,334,032	178.36	12,334,032	21.93	2,111,582
Program	**: BIT Subtotal**			**148.86**	**156.43**	**10,222,450**	**178.36**	**12,334,032**	**178.36**	**12,334,032**	**21.93**	**2,111,582**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BK4 POLICY, PLANNING & COMPLIANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(30,768)	0.00	(30,768)	0.00	(30,768)
0112	BOARD/COMMISSION MEMBER, GROU	A	50D50	0.00	0.00	0	0.00	3,500	0.00	3,500	0.00	3,500
1053	BUSINESS ANALYST-SENIOR	S	2247B2732	0.00	0.00	0	1.00	73,258	1.00	73,258	1.00	73,258
1070	PROJECT DIRECTOR	R	2732B3320	0.00	0.00	0	1.00	89,026	1.00	89,026	1.00	89,026
1070	PROJECT DIRECTOR	S	2732B3320	0.00	0.00	0	(1.00)	(89,026)	(1.00)	(89,026)	(1.00)	(89,026)
1071	INFORMATION SERVICES MANAGER	A	3021B4303	0.00	0.00	0	1.00	114,825	1.00	114,825	1.00	114,825
1071	INFORMATION SERVICES MANAGER	R	3021B4303	0.00	0.00	0	(1.00)	(114,825)	(1.00)	(114,825)	(1.00)	(114,825)
1362	SPECIAL ASSISTANT III	A	1206B1460	0.00	0.00	0	1.40	54,809	1.40	54,809	1.40	54,809
1362	SPECIAL ASSISTANT III	N	1206B1460	0.00	0.00	0	0.60	23,490	0.60	23,490	0.60	23,490
1363	SPECIAL ASSISTANT IV	A	1295B1569	0.00	0.00	0	3.40	143,047	3.40	143,047	3.40	143,047
1363	SPECIAL ASSISTANT IV	N	1295B1569	0.00	0.00	0	0.60	25,244	0.60	25,244	0.60	25,244
1364	SPECIAL ASSISTANT V	A	1391B1686	0.00	0.00	0	2.00	90,420	2.00	90,420	2.00	90,420
1364	SPECIAL ASSISTANT V	S	1391B1686	0.00	0.00	0	(1.00)	(45,211)	(1.00)	(45,211)	(1.00)	(45,211)
1366	SPECIAL ASSISTANT VII	A	1600B1941	0.00	0.00	0	1.00	52,048	1.00	52,048	1.00	52,048
1372	SPECIAL ASSISTANT XIII	S	2466B2997	0.00	0.00	0	1.00	79,975	1.00	79,975	1.00	79,975
1375	SPECIAL ASSISTANT XVI	A	3072B3734	0.00	0.00	0	1.00	99,641	1.00	99,641	1.00	99,641
1375	SPECIAL ASSISTANT XVI	R	3072B3734	0.00	0.00	0	1.00	99,641	1.00	99,641	1.00	99,641
1375	SPECIAL ASSISTANT XVI	S	3072B3734	0.00	0.00	0	(1.00)	(99,641)	(1.00)	(99,641)	(1.00)	(99,641)
1377	SPECIAL ASSISTANT XVIII	A	3557B4323	0.00	0.00	0	1.00	115,359	1.00	115,359	1.00	115,359
1426	SENIOR CLERK TYPIST	S	1316B1596	0.00	0.00	0	1.00	41,656	1.00	41,656	1.00	41,656
1452	EXECUTIVE SECRETARY II	A	1670B2028	0.00	0.00	0	1.00	54,381	1.00	54,381	1.00	54,381
1771	MEDIA PRODUCTION SPECIALIST	A	1554B1886	0.00	0.00	0	0.30	14,767	0.30	14,767	0.30	14,767
1771	MEDIA PRODUCTION SPECIALIST	S	1554B1886	0.00	0.00	0	(0.30)	(14,767)	(0.30)	(14,767)	(0.30)	(14,767)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2478B3012	0.00	0.00	0	1.00	80,767	1.00	80,767	1.00	80,767
1824	PRINCIPAL ADMINISTRATIVE ANALYST	S	2478B3012	0.00	0.00	0	1.00	80,767	1.00	80,767	1.00	80,767
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	(3,532)	0.00	(3,532)	0.00	(3,532)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	(0.35)	(20,400)	(0.35)	(20,400)	(0.35)	(20,400)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	0	0.26	12,000	0.26	12,000	0.26	12,000
TEMPM	TEMPORARY - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.82	38,295	0.82	38,295	0.82	38,295

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BK4 POLICY, PLANNING & COMPLIANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project :	Subtotals			0.00	0.00	0	16.73	968,746	16.73	968,746	16.73	968,746
Project : PTI001	**DTIS OPERATING TELECOM-MASTER PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(30,234)	0.00	0	0.00	0	0.00	30,234
1071	INFORMATION SERVICES MANAGER.....	A	3021B4303	0.00	1.00	111,509	0.00	0	0.00	0	(1.00)	(111,509)
1362	SPECIAL ASSISTANT III.....	A	1206B1460	1.40	1.40	52,981	0.00	0	0.00	0	(1.40)	(52,981)
1363	SPECIAL ASSISTANT IV.....	A	1295B1569	3.40	3.40	138,335	0.00	0	0.00	0	(3.40)	(138,335)
1364	SPECIAL ASSISTANT V.....	A	1391B1686	2.00	2.00	87,435	0.00	0	0.00	0	(2.00)	(87,435)
1366	SPECIAL ASSISTANT VII.....	A	1600B1941	1.00	1.00	50,316	0.00	0	0.00	0	(1.00)	(50,316)
1367	SPECIAL ASSISTANT VIII.....	A	1719B2089	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1370	SPECIAL ASSISTANT XI.....	A	2151B2614	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1375	SPECIAL ASSISTANT XVI.....	A	3072B3734	0.00	1.00	96,777	0.00	0	0.00	0	(1.00)	(96,777)
1376	SPECIAL ASSISTANT XVII.....	A	3304B4017	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1377	SPECIAL ASSISTANT XVIII.....	A	3557B4323	1.00	1.00	112,016	0.00	0	0.00	0	(1.00)	(112,016)
1452	EXECUTIVE SECRETARY II.....	A	1670B2028	1.00	1.00	52,568	0.00	0	0.00	0	(1.00)	(52,568)
1771	MEDIA PRODUCTION SPECIALIST.....	A	1554B1886	0.30	0.30	14,664	0.00	0	0.00	0	(0.30)	(14,664)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2478B3012	0.00	1.00	78,048	0.00	0	0.00	0	(1.00)	(78,048)
1880	CHIEF OF SYSTEMS.....	A	3108B3777	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	3,043	0.00	0	0.00	0	0.00	(3,043)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.48)	(0.34)	(19,762)	0.00	0	0.00	0	0.34	19,762
Project :	PTI001 Subtotals			13.62	12.76	747,696	0.00	0	0.00	0	(12.76)	(747,696)
Sub-Fund :	1G AGF AAA Subtotals			13.62	12.76	747,696	16.73	968,746	16.73	968,746	3.97	221,050

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BK4 POLICY, PLANNING & COMPLIANCE
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : COIT01	**COIT MASTER PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(55,003)	0.00	0	0.00	0	0.00	55,003
1071	INFORMATION SERVICES MANAGER.....	A	3021B4303	0.00	1.00	111,509	1.00	114,825	1.00	114,825	0.00	3,316
1071	INFORMATION SERVICES MANAGER.....	R	3021B4303	0.00	0.00	0	(1.00)	(114,825)	(1.00)	(114,825)	(1.00)	(114,825)
1370	SPECIAL ASSISTANT XI.....	A	2151B2614	0.00	1.00	67,776	1.00	70,094	1.00	70,094	0.00	2,318
1370	SPECIAL ASSISTANT XI.....	R	2151B2614	0.00	0.00	0	(1.00)	(70,094)	(1.00)	(70,094)	(1.00)	(70,094)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	686	0.00	0	0.00	0	0.00	(686)
Project : COIT01 Subtotals				0.00	2.00	124,968	0.00	0	0.00	0	(2.00)	(124,968)
Sub-Fund : 1G AGF ACP Subtotals				0.00	2.00	124,968	0.00	0	0.00	0	(2.00)	(124,968)
Program : BK4 Subtotal				**13.62**	**14.76**	**872,664**	**16.73**	**968,746**	**16.73**	**968,746**	**1.97**	**96,082**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : FAC MANAGEMENT/ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PTI001	DTIS OPERATING TELECOM-MASTER PROJECT											
1454	EXECUTIVE SECRETARY III	A	1849B2247	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1822	DIRECTOR, SYSTEMS AND DATA PROC	A	4352B5291	1.00	0.00	0	0.00	0	0.00	0	0.00	0
Project : PTI001	Subtotals			2.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 1G AGF AAA	Subtotals			2.00	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : FAC MANAGEMENT/ADMINISTRATION
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: PTI001 DTIS OPERATING TELECOM-MASTER PROJECT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(3,929)	0.00	(51,976)	0.00	(51,976)	0.00	(48,047)
1021	ADMINISTRATOR I	A	1488B1805	0.00	1.00	46,775	1.00	48,402	1.00	48,402	0.00	1,627
1021	ADMINISTRATOR I	R	1488B1805	0.00	0.00	0	(1.00)	(48,402)	(1.00)	(48,402)	(1.00)	(48,402)
1044	ENGINEER-PRINCIPAL	A	2882B3503	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1052	BUSINESS ANALYST	A	1941B2360	1.00	1.00	61,177	1.00	63,283	1.00	63,283	0.00	2,106
1052	BUSINESS ANALYST	S	1941B2360	0.00	0.00	0	(1.00)	(63,283)	(1.00)	(63,283)	(1.00)	(63,283)
1204	SENIOR PERSONNEL CLERK	C	1484B1800	0.00	1.00	38,340	1.00	46,980	1.00	46,980	0.00	8,640
1220	PAYROLL CLERK	A	1474B1787	2.00	1.00	46,205	1.00	46,641	1.00	46,641	0.00	436
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1615B1960	0.00	1.00	50,701	1.00	51,156	1.00	51,156	0.00	455
1244	SENIOR PERSONNEL ANALYST	A	2151B2614	1.00	1.00	67,776	1.00	70,094	1.00	70,094	0.00	2,318
1244	SENIOR PERSONNEL ANALYST	C	2151B2614	0.00	1.00	55,760	1.00	70,094	1.00	70,094	0.00	14,334
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2459B2989	1.00	1.00	77,453	1.00	79,762	1.00	79,762	0.00	2,309
1366	SPECIAL ASSISTANT VII	A	1600B1941	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1370	SPECIAL ASSISTANT XI	A	2151B2614	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1372	SPECIAL ASSISTANT XIII	N	2466B2997	0.00	0.00	0	0.75	59,981	0.75	59,981	0.75	59,981
1373	SPECIAL ASSISTANT XIV	A	2654B3226	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1375	SPECIAL ASSISTANT XVI	A	3072B3734	0.00	1.00	96,777	1.00	99,641	1.00	99,641	0.00	2,864
1375	SPECIAL ASSISTANT XVI	R	3072B3734	0.00	0.00	0	(1.00)	(99,641)	(1.00)	(99,641)	(1.00)	(99,641)
1376	SPECIAL ASSISTANT XVII	A	3304B4017	1.00	1.00	104,062	1.00	107,194	1.00	107,194	0.00	3,132
1381	SPECIAL ASSISTANT XXII	A	4637B5636	0.00	1.00	137,184	1.00	150,397	1.00	150,397	0.00	13,213
1424	CLERK TYPIST	A	1203B1457	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1316B1596	3.00	4.00	164,704	4.00	166,622	4.00	166,622	0.00	1,918
1426	SENIOR CLERK TYPIST	S	1316B1596	0.00	0.00	0	(2.00)	(83,312)	(2.00)	(83,312)	(2.00)	(83,312)
1446	SECRETARY II	S	1450B1756	0.00	0.00	0	2.00	91,664	2.00	91,664	2.00	91,664
1452	EXECUTIVE SECRETARY II	A	1670B2028	1.00	1.00	52,568	1.00	54,381	1.00	54,381	0.00	1,813
1452	EXECUTIVE SECRETARY II	R	1670B2028	0.00	0.00	0	(1.00)	(54,381)	(1.00)	(54,381)	(1.00)	(54,381)
1454	EXECUTIVE SECRETARY III	A	1849B2247	0.00	1.00	58,254	1.00	60,254	1.00	60,254	0.00	2,000
1632	SENIOR ACCOUNT CLERK	A	1433B1736	4.00	5.00	217,946	5.00	226,548	5.00	226,548	0.00	8,602

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : FAC MANAGEMENT/ADMINISTRATION
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1632	SENIOR ACCOUNT CLERK	R	1433B1736	0.00	0.00	0	(1.00)	(45,310)	(1.00)	(45,310)	(1.00)	(45,310)
1652	SENIOR ACCOUNTANT	A	1622B1970	2.00	2.00	102,132	2.00	105,651	2.00	105,651	0.00	3,519
1654	PRINCIPAL ACCOUNTANT	A	1970B2395	1.00	1.00	62,062	1.00	64,222	1.00	64,222	0.00	2,160
1655	SYSTEMS ACCOUNTANT	A	2069B2514	1.00	1.00	65,174	1.00	67,413	1.00	67,413	0.00	2,239
1706	TELEPHONE OPERATOR	A	1150B1391	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1708	SENIOR TELEPHONE OPERATOR	A	1264B1532	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST	A	1858B2258	1.00	2.00	106,699	2.00	117,868	2.00	117,868	0.00	11,169
1822	ADMINISTRATIVE ANALYST	R	1858B2258	0.00	0.00	0	(1.00)	(58,934)	(1.00)	(58,934)	(1.00)	(58,934)
1822	ADMINISTRATIVE ANALYST	S	1858B2258	0.00	0.00	0	(1.00)	(58,934)	(1.00)	(58,934)	(1.00)	(58,934)
1823	SENIOR ADMINISTRATIVE ANALYST	S	2120B2577	0.00	0.00	0	1.00	69,103	1.00	69,103	1.00	69,103
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2478B3012	1.00	1.00	78,048	1.00	80,767	1.00	80,767	0.00	2,719
1824	PRINCIPAL ADMINISTRATIVE ANALYST	R	2478B3012	0.00	0.00	0	1.00	80,767	1.00	80,767	1.00	80,767
1824	PRINCIPAL ADMINISTRATIVE ANALYST	S	2478B3012	0.00	0.00	0	1.00	80,767	1.00	80,767	1.00	80,767
1853	CONTROL CLERK, EDP	A	1240B1503	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1932	ASSISTANT STOREKEEPER	A	1155B1398	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1934	STOREKEEPER	A	1264B1532	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	6,474	0.00	(5,519)	0.00	(5,519)	0.00	(11,993)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.72)	(6.42)	(374,633)	(2.51)	(154,978)	(2.51)	(154,978)	3.91	219,655
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.42	1.38	64,783	1.38	64,783	1.38	64,783	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.53	25,000	0.53	25,000	0.53	25,000
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	0	0.00	13,300	0.00	13,300	0.00	13,300
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	0	0.00	4,100	0.00	4,100	0.00	4,100
Project	: PTI001 Subtotals			25.45	23.96	1,382,492	25.15	1,542,165	25.15	1,542,165	1.19	159,673
Sub-Fund	: 6I TIF AAP Subtotals			25.45	23.96	1,382,492	25.15	1,542,165	25.15	1,542,165	1.19	159,673
Program	**: FAC Subtotal**			**27.45**	**23.96**	**1,382,492**	**25.15**	**1,542,165**	**25.15**	**1,542,165**	**1.19**	**159,673**
Department	**: TIS Subtotals**			**279.22**	**313.83**	**20,546,161**	**355.34**	**24,054,549**	**355.34**	**24,054,549**	**41.51**	**3,508,388**

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND								
Project	: PTI001 DTIS OPERATING TELECOM-MASTER PROJECT								
06000	EQUIPMENT PURCHASE-BUDGET		0	87,000	0	0	0	0	(87,000)
06029	AUTOMOTIVE & OTHER VEHICLES		82,713	180,000	0	0	0	0	(180,000)
06051	COMMUNICATIONS EQUIPMENT		385,150	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		53,615	138,700	0	0	0	0	(138,700)
06098	OFFICE EQUIPMENT		4,453	0	0	0	0	0	0
06099	OTHER EQUIPMENT		(43,000)	0	0	0	0	0	0
06251	COMMUNICATION EQ-LEASE/PURCH-OPT		793,891	0	0	0	0	0	0
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		119,791	0	0	0	0	0	0
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		212	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	209,884	0	136,800	0	136,800	(73,084)
06429	VEHICLES-L/P-FIN AGENCY-RENEWAL		80,633	0	0	0	0	0	0
TI019R	CHEVROLET ASTRO VAN	27,000	0	0	3	81,000	3	81,000	81,000
TI020R	HEAVY DUTY BUCKET TRUCK	106,000	0	0	1	106,000	1	106,000	106,000
TI021R	DIGGER/DERRICK TRUCK	125,000	0	0	1	125,000	1	125,000	125,000
TI022R	POLE DOLLY TRAILER	25,000	0	0	1	25,000	1	25,000	25,000
TI023N	CABLE PULLING TRAILER	85,000	0	0	1	85,000	1	85,000	85,000
TI024N	FULL SIZE PICKUP TRUCK	27,000	0	0	1	27,000	1	27,000	27,000
TI029N	LAN/WAN INFRASTRUCTURE SUPPORT		0	0	0	188,475	0	188,475	188,475
TI033N	CISCO CAT 2924MXL-EN SWITCH	2,500	0	0	5	12,500	5	12,500	12,500
TI038N	EXPANDED BACKBONE EQUIPMENT	120,125	0	0	1	120,125	1	120,125	120,125
TI039N	CITRIX SERVER, 2 DEVELOPMENTS SERVE	6,667	0	0	3	20,000	3	20,000	20,000
TI040N	DTIS 7206 ROUTER DSU & FIREWALL	18,822	0	0	1	18,822	1	18,822	18,822
TI041N	DIAGNOSIS & REPAIR EQ FOR RADIO & TEL	50,000	0	0	1	50,000	1	50,000	50,000
TI042N	REPLACEMENT TEST EQUIPMENT	50,000	0	0	1	50,000	1	50,000	50,000
VSCC-	SEDAN, STANDARD SIZE, CNG	23,000	0	0	2	46,000	2	46,000	46,000
Project	: PTI001 Subtotals		1,477,458	615,584		1,091,722		1,091,722	476,138

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 6I TIF AAP Subtotals		1,477,458	615,584		1,091,722		1,091,722	476,138
Sub-Fund	**: 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED**								
06251	COMMUNICATION EQ-LEASE/PURCH-OPT		0	1,073,000	0	1,073,000	0	1,073,000	0
Project	: Subtotals		0	1,073,000		1,073,000		1,073,000	0
Sub-Fund	: 6I TIF NPR Subtotals		0	1,073,000		1,073,000		1,073,000	0
Program	**: BAK Subtotal**		1,477,458	1,688,584		2,164,722		2,164,722	476,138

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT APPLICATIONS DEVELOPMENT
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND**								
Project	**: PTI001 DTIS OPERATING TELECOM-MASTER PROJECT**								
06061	DATA PROCESSING EQUIPMENT		1,701,691	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		7,306	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	0	0	982,650	0	982,650	982,650
06461	DATA PROC EQ-L/P-FIN AGENCY-RENEWA		178,703	0	0	0	0	0	0
TI026N	DBA PROGRAM EQUIPMENT		0	0	0	59,500	0	59,500	59,500
TI027N	TOOLS, TDTJ EQUIPMENT		0	0	0	1,148,366	0	1,148,366	1,148,366
TI028N	MAG STAR TAPE SYSTEM ADDITION		0	0	0	146,000	0	146,000	146,000
TI034N	CBA TOOLS-SERVER, 6 PCS & 2 NOTEBOO	48,000	0	0	1	48,000	1	48,000	48,000
TI035N	WEB PERFORMANCE & AVAILABILITY IMPR	140,000	0	0	1	140,000	1	140,000	140,000
TI036N	WEB CASTING HARDWARE & SOFTWARE	100,000	0	0	1	100,000	1	100,000	100,000
TI037N	PCS, LAPTOPS, PC PROJECTORS	287,074	0	0	1	287,074	1	287,074	287,074
Project	: PTI001 Subtotals		1,887,700	0		2,911,590		2,911,590	2,911,590
Project	**: PTIEUC TECHNICAL LEARNING CENTER**								
TI025N	TLC EQUIPMENT		0	0	0	75,000	0	75,000	75,000
Project	: PTIEUC Subtotals		0	0		75,000		75,000	75,000
Project	**: PTIY2K YEAR 2000 CONVERSION PROJECT**								
06000	EQUIPMENT PURCHASE-BUDGET		0	476,864	0	0	0	0	(476,864)
06061	DATA PROCESSING EQUIPMENT		281,744	0	0	0	0	0	0
Project	: PTIY2K Subtotals		281,744	476,864		0		0	(476,864)
Sub-Fund	: 6I TIF AAP Subtotals		2,169,444	476,864		2,986,590		2,986,590	2,509,726
Program	**: BIT Subtotal**		2,169,444	476,864		2,986,590		2,986,590	2,509,726

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BK4 POLICY, PLANNING & COMPLIANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		0	10,000	0	0	0	0	(10,000)
Project	: Subtotals		0	10,000		0		0	(10,000)
Sub-Fund	: 1G AGF AAA Subtotals		0	10,000		0		0	(10,000)
Sub-Fund	**: 2S GSF CTA CABLE TV ACCESS DEV & PROGRAM FUND**								
06029	AUTOMOTIVE & OTHER VEHICLES		0	200,000	0	0	0	0	(200,000)
06095	BROADCAST EQUIPMENT		0	150,000	0	0	0	0	(150,000)
Project	: Subtotals		0	350,000		0		0	(350,000)
Sub-Fund	: 2S GSF CTA Subtotals		0	350,000		0		0	(350,000)
Program	**: BK4 Subtotal**		0	360,000		0		0	(360,000)

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : FAC MANAGEMENT/ADMINISTRATION
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 6I TIF AAP**	**DTIS-OPERATING-ANNUAL PROJECT FUND**							
Project	**: PTI001**	**DTIS OPERATING TELECOM-MASTER PROJECT**							
06061	DATA PROCESSING EQUIPMENT		0	56,297	0	0	0	0	(56,297)
06461	DATA PROC EQ-L/P-FIN AGENCY-RENEWA		0	178,703	0	0	0	0	(178,703)
Project	: PTI001 Subtotals		0	235,000		0		0	(235,000)
Sub-Fund	: 6I TIF AAP Subtotals		0	235,000		0		0	(235,000)
Program	**: FAC Subtotal**		0	235,000		0		0	(235,000)
Department	**: TIS Subtotals**		3,646,902	2,760,448		5,151,312		5,151,312	2,390,864

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCA WATER GENERAL
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	3,659,866	0	0	2,188,413	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(612,383)	0	0	0	0	0	0
39151	SFWD-PROPERTY TAX REIMBURSEMENTS	373	0	0	77,892	0	0	0
39899	OTHER CITY PROPERTY RENTALS	7,200,578	0	0	3,555,435	0	0	0
44941	US NAVY COOPERATIVE AGREEMENT-UTIL REV	(181,099)	0	0	0	0	0	0
65999	MISC REVENUE	2	0	0	0	0	0	0
68111	SALE OF WATER-SF CONSUMERS	59,531,843	0	0	41,319,394	0	0	0
68121	SALE OF WATER-MUNI PAYING	1,080,689	0	0	458,928	0	0	0
68131	SALE OF WATER-SUB NON RESALE	2,411,180	0	0	1,376,544	0	0	0
68181	SALE OF WATER-SUBURBAN RESALE	52,117,271	0	0	36,578,285	0	0	0
68211	WATER SERVICE INSTALLATION CHG	3,028,850	0	0	2,012,260	0	0	0
75940	PENALTY & SERVICE CHARGES	34,438	0	0	41,356	0	0	0
76111	GAIN/LOSS-SALE OF LAND	3,515,327	0	0	64,500	0	0	0
76199	GAIN/LOSS-SALE OF FIXED ASSETS	40,125	0	0	1,258	0	0	0
76251	SALE OF SCRAP AND WASTE	11,903	0	0	0	0	0	0
79999	OTHER NON-OPERATING REVENUE	1,951,547	0	0	807,238	0	0	0
Grant	**: OES005 DISASTER 1203-WINTER STORMS 98 (STATE)**							
48922	EMERGENCY SERVICES	109,769	0	0	0	0	0	0
Grant	: OES005 Subtotals	109,769	0	0	0	0	0	0
Project	: Subtotals	133,900,279	0	0	88,481,503	0	0	0
Sub-Fund	: 5W AAA AAA Subtotals	133,900,279	0	0	88,481,503	0	0	0
Sub-Fund	**: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**							
Project	**: CUW112 CRYSTAL SPRINGS P/L NO 1-PHASE 2**							
9505W	ITI FROM 5W-WATER DEPARTMENT FUNDS	0	0	279,870	279,870	0	0	(279,870)

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCA WATER GENERAL
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Sub Object		Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	: CUW112	Subtotals	0	0	279,870	279,870	0	0	(279,870)
Project	**: CUW122**	**MILLBRAE SCADA WD ANNEX BLDG**							
9505W	ITI FROM 5W-WATER DEPARTMENT FUNDS		2,800,000	0	0	0	0	0	0
Project	: CUW122	Subtotals	2,800,000	0	0	0	0	0	0
Project	**: CUW123**	**WATER TEMPLES-STRUCTURAL REHAB**							
9505W	ITI FROM 5W-WATER DEPARTMENT FUNDS		400,000	0	0	0	0	0	0
Project	: CUW123	Subtotals	400,000	0	0	0	0	0	0
Project	**: CUW131**	**EMERGENCY INTERTIE-SCVWD**							
9505W	ITI FROM 5W-WATER DEPARTMENT FUNDS		3,015,000	0	0	0	0	0	0
Project	: CUW131	Subtotals	3,015,000	0	0	0	0	0	0
Project	**: CUW142**	**DISMANTLE TEM SUNOL TURNOUT**							
9505W	ITI FROM 5W-WATER DEPARTMENT FUNDS		100,000	0	0	0	0	0	0
Project	: CUW142	Subtotals	100,000	0	0	0	0	0	0
Project	**: CUW156**	**OFF/TRAILER FAC-WS DIV**							
9505W	ITI FROM 5W-WATER DEPARTMENT FUNDS		400,000	0	0	0	0	0	0
Project	: CUW156	Subtotals	400,000	0	0	0	0	0	0
Project	**: CUW168**	**ALAMEDA CREEK FISH RELEASE**							
9505W	ITI FROM 5W-WATER DEPARTMENT FUNDS		250,000	0	0	0	0	0	0
Project	: CUW168	Subtotals	250,000	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCA WATER GENERAL
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW208	LAWRENCE LIVERMORE FILTRATION PLANT							
9505W ITI FROM 5W-WATER DEPARTMENT FUNDS		250,000	0	0	0	0	0	0
Project : CUW208	Subtotals	250,000	0	0	0	0	0	0
Project : CUW210	MILLBRAE ADMIN BLDG INTERIM REMODEL							
9505W ITI FROM 5W-WATER DEPARTMENT FUNDS		250,000	0	0	0	0	0	0
Project : CUW210	Subtotals	250,000	0	0	0	0	0	0
Project : CUW212	WATERSHED FACILITIES DEMOLITION							
9505W ITI FROM 5W-WATER DEPARTMENT FUNDS		200,000	0	0	0	0	0	0
Project : CUW212	Subtotals	200,000	0	0	0	0	0	0
Project : CUW213	SFPUC RADIO SYSTEM IMPROVEMENTS							
9505W ITI FROM 5W-WATER DEPARTMENT FUNDS		200,000	0	0	0	0	0	0
Project : CUW213	Subtotals	200,000	0	0	0	0	0	0
Project : CUW214	SHARP PARK RECLAMATION							
9505W ITI FROM 5W-WATER DEPARTMENT FUNDS		100,000	0	0	0	0	0	0
Project : CUW214	Subtotals	100,000	0	0	0	0	0	0
Project : CUW216	PULGAS RESERVOIR OP/CHLORINATION							
9505W ITI FROM 5W-WATER DEPARTMENT FUNDS		150,000	0	0	0	0	0	0
Project : CUW216	Subtotals	150,000	0	0	0	0	0	0
Project : CUW220	CALAVERAS DAM: SEISMIC EVALUATION							
9505W ITI FROM 5W-WATER DEPARTMENT FUNDS		120,000	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCA WATER GENERAL
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW220	Subtotals	120,000	0	0	0	0	0	0
Project : CUW221	**Y2K COMPLIANCE**							
9505W ITI FROM 5W-WATER DEPARTMENT FUNDS		606,006	0	0	0	0	0	0
Project : CUW221	Subtotals	606,006	0	0	0	0	0	0
Project : CUW641	**VEHICLE SERVICE**							
9505W ITI FROM 5W-WATER DEPARTMENT FUNDS		285,000	0	0	0	0	0	0
Project : CUW641	Subtotals	285,000	0	0	0	0	0	0
Project : CUW659	**SECURITY UPGRADES FOR SFWD FACILITIES**							
9505W ITI FROM 5W-WATER DEPARTMENT FUNDS		350,000	0	0	0	0	0	0
Project : CUW659	Subtotals	350,000	0	0	0	0	0	0
Project : CUW660	**REROOFING, CITY DISTRIBUTION DIVISION**							
9505W ITI FROM 5W-WATER DEPARTMENT FUNDS		1,000,000	0	0	0	0	0	0
Project : CUW660	Subtotals	1,000,000	0	0	0	0	0	0
Project : CUW664	**METER VALVE TESTING/CALIBRATION FACILITY**							
9505W ITI FROM 5W-WATER DEPARTMENT FUNDS		200,000	0	0	0	0	0	0
Project : CUW664	Subtotals	200,000	0	0	0	0	0	0
Project : CUW669	**FIRE STORAGE TANKS UPGRADE**							
9505W ITI FROM 5W-WATER DEPARTMENT FUNDS		150,000	0	0	0	0	0	0
Project : CUW669	Subtotals	150,000	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCA WATER GENERAL
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CUW800	WORK FOR OTHER GOVERNMENTS							
9505W	ITI FROM 5W-WATER DEPARTMENT FUNDS	194,341	0	0	0	0	0	0
Project : CUW800	Subtotals	194,341	0	0	0	0	0	0
Project : CUW820	WATER MAIN EXTENSIONS							
9505W	ITI FROM 5W-WATER DEPARTMENT FUNDS	280,000	0	0	0	0	0	0
Project : CUW820	Subtotals	280,000	0	0	0	0	0	0
Project : CUW830	NEW SERVICES							
9505W	ITI FROM 5W-WATER DEPARTMENT FUNDS	2,000,000	0	0	0	0	0	0
Project : CUW830	Subtotals	2,000,000	0	0	0	0	0	0
Project : CUW850	NEW FEEDER MAINS							
9505W	ITI FROM 5W-WATER DEPARTMENT FUNDS	1,500,000	0	0	0	0	0	0
Project : CUW850	Subtotals	1,500,000	0	0	0	0	0	0
Project : CUW933	875 STEVENSON, 3RD FL-UPGRADE FOR UEB							
9505W	ITI FROM 5W-WATER DEPARTMENT FUNDS	690,000	0	0	0	0	0	0
Project : CUW933	Subtotals	690,000	0	0	0	0	0	0
Project : CUWZZZ	WTR:REVENUE TRANSFER-SUB FUND LEVEL							
9505W	ITI FROM 5W-WATER DEPARTMENT FUNDS	0	19,052,580	19,052,580	0	27,668,000	27,668,000	8,615,420
Project : CUWZZZ	Subtotals	0	19,052,580	19,052,580	0	27,668,000	27,668,000	8,615,420
Sub-Fund : 5W AAA ACP	Subtotals	15,490,347	19,052,580	19,332,450	279,870	27,668,000	27,668,000	8,335,550

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCA WATER GENERAL
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	: CUW794 BOND FUND-NON CONSTRUCTION REV/EXP							
30140	INTEREST EARNED - NON POOLED CASH	4,141,834	0	0	910,349	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	11,000,000	0	0	0	0	0	0
Project	: CUW794 Subtotals	15,141,834	0	0	910,349	0	0	0
Sub-Fund	: 5W CPF 96A Subtotals	15,141,834	0	0	910,349	0	0	0
Program	: BCA Subtotal	164,532,460	19,052,580	19,332,450	89,671,722	27,668,000	27,668,000	8,335,550

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(3,164)	0	0	(200)	0	0	0
78902	NSF CHECKS	(20)	0	0	(248,781)	0	0	0
Grant	**: BEF001 TREASURE ISLAND US NAVY COOP. AGREEMENTS**							
44941	US NAVY COOPERATIVE AGREEMENT-UTIL REV	615,204	0	0	0	0	0	0
Grant	: BEF001 Subtotals	615,204	0	0	0	0	0	0
Project	: Subtotals	612,020	0	0	(248,981)	0	0	0
Sub-Fund	: 5W AAA AAA Subtotals	612,020	0	0	(248,981)	0	0	0
Sub-Fund	**: 5W DSF RES SFWD-DEBT SERVICE FUND**							
9505W	ITI FROM 5W-WATER DEPARTMENT FUNDS	18,523,036	0	16,707,944	16,707,944	0	0	(16,707,944)
Project	: Subtotals	18,523,036	0	16,707,944	16,707,944	0	0	(16,707,944)
Sub-Fund	: 5W DSF RES Subtotals	18,523,036	0	16,707,944	16,707,944	0	0	(16,707,944)
Program	**: BCF Subtotal**	19,135,056	0	16,707,944	16,458,963	0	0	(16,707,944)

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	0	2,675,000	2,675,000	0	3,565,000	3,565,000	890,000
39899	OTHER CITY PROPERTY RENTALS	0	6,150,000	6,150,000	0	7,200,000	7,200,000	1,050,000
68111	SALE OF WATER-SF CONSUMERS	(161,067)	65,899,223	65,899,223	(10,201)	66,492,316	66,492,316	593,093
68121	SALE OF WATER-MUNI PAYING	0	2,100,000	2,100,000	428	2,100,000	2,100,000	0
68181	SALE OF WATER-SUBURBAN RESALE	0	65,354,737	65,354,737	0	74,569,000	74,569,000	9,214,263
79999	OTHER NON-OPERATING REVENUE	0	2,900,000	2,900,000	0	1,850,000	1,850,000	(1,050,000)
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	6,229,744	5,825,234	6,105,104	5,825,234	10,793,861	10,793,861	4,688,757
Project	: Subtotals	6,068,677	150,904,194	151,184,064	5,815,461	166,570,177	166,570,177	15,386,113
Sub-Fund	: 5W AAA AAA Subtotals	6,068,677	150,904,194	151,184,064	5,815,461	166,570,177	166,570,177	15,386,113
Sub-Fund	**: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**							
Project	**: CUW800 WORK FOR OTHER GOVERNMENTS**							
79701	CUSTOM WORK	147,116	0	0	25,029	0	0	0
79751	SERVICES TO OTHER GOVT AGENCIES	(382,443)	0	0	1,406	0	0	0
Project	: CUW800 Subtotals	(235,327)	0	0	26,435	0	0	0
Project	**: CUW810 CUSTOM WORK**							
79701	CUSTOM WORK	(75,109)	0	222,045	205,721	0	0	(222,045)
Project	: CUW810 Subtotals	(75,109)	0	222,045	205,721	0	0	(222,045)
Project	**: CUW830 NEW SERVICES**							
79751	SERVICES TO OTHER GOVT AGENCIES	0	0	0	5,025	0	0	0
Project	: CUW830 Subtotals	0	0	0	5,025	0	0	0
Sub-Fund	: 5W AAA ACP Subtotals	(310,436)	0	222,045	237,181	0	0	(222,045)

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W DSF RES SFWD-DEBT SERVICE FUND

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	230,292	0	0	93,302	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(1,529)	0	0	0	0	0	0
Project :	Subtotals	228,763	0	0	93,302	0	0	0
Sub-Fund	: 5W DSF RES Subtotals	228,763	0	0	93,302	0	0	0
Program	**: BCI Subtotal**	5,987,004	150,904,194	151,406,109	6,145,944	166,570,177	166,570,177	15,164,068

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCJ WATER FACILITIES MAINTENANCE PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CUW850	**NEW FEEDER MAINS**							
79701 CUSTOM WORK		151,291	0	0	0	0	0	0
Project : CUW850	Subtotals	151,291	0	0	0	0	0	0
Sub-Fund : 5W AAA ACP	Subtotals	151,291	0	0	0	0	0	0
Program : BCJ	**Subtotal**	151,291	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : XXX NON PROGRAM
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW203	**ENCLOSE ELEC PUMPS @ SAN ANTONIO PUMPS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	700,000	700,000	700,000
Project : CUW203	Subtotals	0	0	0	0	700,000	700,000	700,000
Project : CUW626	**CASTLEWOOD RESERVOIR**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	2,000,000	2,000,000	2,000,000
Project : CUW626	Subtotals	0	0	0	0	2,000,000	2,000,000	2,000,000
Project : CUW642	**METER CHANGEOUT PROGRAM (CITY)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	480,000	480,000	480,000
Project : CUW642	Subtotals	0	0	0	0	480,000	480,000	480,000
Project : ZZZ000	**UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	(1,684,468)	0	0	(15,897)	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	190,761	0	0	0	0	0	0
Project : ZZZ000	Subtotals	(1,493,707)	0	0	(15,897)	0	0	0
Sub-Fund : 5W CPF 96A	Subtotals	(1,493,707)	0	0	(15,897)	3,180,000	3,180,000	3,180,000
Sub-Fund : 5W CPF 98A	**1998 WATER REVENUE BOND SERIES A**							
Project : ZZZ000	**UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	(60)	0	0	(2)	0	0	0
Project : ZZZ000	Subtotals	(60)	0	0	(2)	0	0	0
Sub-Fund : 5W CPF 98A	Subtotals	(60)	0	0	(2)	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : XXX NON PROGRAM
Sub-Fund : 5W CPF CPA COMMERCIAL PAPER 1997 PROP A

Sub Object	Subobject Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: CUW797 COMMERCIAL PAPER - 1997A BOND FUND**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	370,432	0	0	0
80399	PROCEEDS FROM OTHER S/T DEBTS	0	0	67,266,700	19,949,900	0	0	(67,266,700)
Project	: CUW797 Subtotals	0	0	67,266,700	20,320,332	0	0	(67,266,700)
Project	**: CUWZZZ WTR:REVENUE TRANSFER-SUB FUND LEVEL**							
80399	PROCEEDS FROM OTHER S/T DEBTS	0	67,266,700	0	0	64,796,700	64,796,700	64,796,700
Project	: CUWZZZ Subtotals	0	67,266,700	0	0	64,796,700	64,796,700	64,796,700
Sub-Fund	: 5W CPF CPA Subtotals	0	67,266,700	67,266,700	20,320,332	64,796,700	64,796,700	(2,470,000)
Sub-Fund	**: 5W CPF CPB COMMERCIAL PAPER 1997 PROP B**							
Project	**: CUW797 COMMERCIAL PAPER - 1997A BOND FUND**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	(4)	0	0	0
80111	PROCEEDS FROM SALE OF BONDS	0	0	58,833,150	0	0	0	(58,833,150)
Project	: CUW797 Subtotals	0	0	58,833,150	(4)	0	0	(58,833,150)
Project	**: CUWZZZ WTR:REVENUE TRANSFER-SUB FUND LEVEL**							
80111	PROCEEDS FROM SALE OF BONDS	0	58,833,150	0	0	35,436,000	35,436,000	35,436,000
Project	: CUWZZZ Subtotals	0	58,833,150	0	0	35,436,000	35,436,000	35,436,000
Sub-Fund	: 5W CPF CPB Subtotals	0	58,833,150	58,833,150	(4)	35,436,000	35,436,000	(23,397,150)
Program	**: XXX Subtotal**	(1,493,767)	126,099,850	126,099,850	20,304,429	103,412,700	103,412,700	(22,687,150)
Department	**: WTR Subtotals**	188,312,044	296,056,624	313,546,353	132,581,058	297,650,877	297,650,877	(15,895,476)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCA WATER GENERAL
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
093	OTHER OPERATING TRANSFERS OUT	19,037,000	19,885,675	19,885,675	9,518,500	19,037,000	19,037,000	(848,675)
095	INTRAFUND TRANSFERS OUT	15,490,347	19,052,580	19,332,450	279,870	27,668,000	27,668,000	8,335,550
Project :	Subtotals	34,527,347	38,938,255	39,218,125	9,798,370	46,705,000	46,705,000	7,486,875
Sub-Fund : 5W AAA AAA	Subtotals	34,527,347	38,938,255	39,218,125	9,798,370	46,705,000	46,705,000	7,486,875
Program : BCA	**Subtotal**	34,527,347	38,938,255	39,218,125	9,798,370	46,705,000	46,705,000	7,486,875

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: CUH907 HUNTERS PT/TREASURE ISLAND, ELEC DIST**							
001	PERMANENT SALARIES-MISC	150	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	38	0	0	0	0	0	0
Project	: CUH907 Subtotals	188	0	0	0	0	0	0
Sub-Fund	: 5T AAA ACP Subtotals	188	0	0	0	0	0	0
Sub-Fund	**: 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	9,263,087	10,518,462	10,518,462	4,473,740	11,069,889	11,069,889	551,427
002	PERMANENT SALARIES-UNIFORM	38,450	0	0	19,492	0	0	0
005	TEMP SALARIES-MISC	187,163	147,915	147,915	86,231	147,915	147,915	0
009	PREMIUM PAY	342,228	400,000	400,000	185,541	328,020	328,020	(71,980)
011	OVERTIME	1,060,281	919,000	919,000	442,741	959,808	959,808	40,808
012	HOLIDAY PAY	39,345	47,366	47,366	25,526	47,366	47,366	0
013	MANDATORY FRINGE BENEFITS	2,803,411	3,081,289	3,081,289	1,369,558	3,491,246	3,491,246	409,957
020	OVERHEAD	675,399	780,248	780,248	325,100	675,104	675,104	(105,144)
021	TRAVEL	6,260	7,500	7,500	5,098	14,298	14,298	6,798
022	TRAINING	38,233	60,000	60,000	14,704	67,835	67,835	7,835
023	EMPLOYEE FIELD EXPENSE	441	1,199	1,199	1,578	1,199	1,199	0
024	MEMBERSHIP FEES	2,969	620	620	2,972	0	0	(620)
027	PROFESSIONAL & SPECIALIZED SERVICES	259,554	50,000	50,000	34,441	85,718	85,718	35,718
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	291,425	6,000	6,000	163,327	306,129	306,129	300,129
029	MAINTENANCE SVCS-EQUIPMENT	186,775	161,054	161,054	50,361	161,054	161,054	0
031	RENTS & LEASES-EQUIPMENT	56,809	60,000	60,000	14,748	60,000	60,000	0
032	UTILITIES	2,476	0	0	228	0	0	0
034	SUBSISTANCE	66	116	116	0	116	116	0
035	OTHER CURRENT EXPENSES	547,099	240,550	240,550	23,083	548,550	548,550	308,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	9,500	9,500	0	9,500	9,500	0
041	INVENTORIES	17,588	0	0	467,523	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	1,200,576	1,016,857	1,016,857	415,630	1,016,857	1,016,857	0
043	EQUIPMENT MAINTENANCE SUPPLIES	362,500	511,166	511,166	143,148	506,666	506,666	(4,500)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	20,030	2,784	2,784	5,469	3,000	3,000	216
045	SAFETY	66,208	32,000	32,000	32,584	34,500	34,500	2,500
047	FUELS AND LUBRICANTS	117,390	136,000	136,000	34,781	136,000	136,000	0
048	WATER SEWAGE TREATMENT SUPPLIES	415	5,000	5,000	0	51,000	51,000	46,000
049	OTHER MATERIALS & SUPPLIES	(124,190)	364,250	364,250	68,645	390,168	390,168	25,918
052	TAXES, LICENSES & PERMITS	3,358	31,946	31,946	3,409	31,946	31,946	0
053	JUDGEMENTS & CLAIMS	2,677,194	1,250,000	1,250,000	506,240	2,000,000	2,000,000	750,000
060	EQUIPMENT PURCHASE	786,984	790,890	790,890	150,214	1,467,100	1,467,100	676,210
070	DEBT SERVICE	0	20,259,165	3,551,221	0	20,259,927	20,259,927	16,708,706
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	23,607,369	24,011,568	24,011,568	4,461,353	23,955,404	23,955,404	(56,164)
086	INTERDEPARTMENTAL RECOVERY	(93,750)	(465,400)	(465,400)	0	(296,500)	(296,500)	168,900
095	INTRAFUND TRANSFERS OUT	18,523,036	0	16,707,944	16,707,944	0	0	(16,707,944)
Grant	: BEF001 TREASURE ISLAND US NAVY COOP. AGREEMENTS							
001	PERMANENT SALARIES-MISC	245	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	33	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	615,204	0	0	0	0	0	0
Grant	: BEF001 Subtotals	615,482	0	0	0	0	0	0
Project	: Subtotals	63,581,661	64,437,045	64,437,045	30,235,409	67,529,815	67,529,815	3,092,770
Sub-Fund	: 5W AAA AAA Subtotals	63,581,661	64,437,045	64,437,045	30,235,409	67,529,815	67,529,815	3,092,770
Sub-Fund	: 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS							
Project	: PUW508 SPECIAL UTILITY OPERATION							
001	PERMANENT SALARIES-MISC	144,936	0	0	45,601	0	0	0
005	TEMP SALARIES-MISC	6,524	0	0	0	0	0	0
009	PREMIUM PAY	1,326	0	0	199	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
011	OVERTIME	20,488	0	0	10,786	0	0	0
012	HOLIDAY PAY	1,861	0	0	83	0	0	0
013	MANDATORY FRINGE BENEFITS	35,865	0	0	9,736	0	0	0
023	EMPLOYEE FIELD EXPENSE	2	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	5,816	0	0	309	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,662	0	0	0	0	0	0
032	UTILITIES	0	0	0	937	0	0	0
035	OTHER CURRENT EXPENSES	71	0	357,000	0	0	0	(357,000)
042	BUILDING & CONSTRUCTION SUPPLIES	19,422	0	0	13,769	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	10,786	0	0	1,620	0	0	0
045	SAFETY	40	0	0	15	0	0	0
047	FUELS AND LUBRICANTS	58	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,645	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	6,347	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,841	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(257,343)	0	(357,000)	(51,218)	0	0	357,000
Project	: PUW508 Subtotals	0	0	0	38,184	0	0	0
Sub-Fund	: 5W AAA AAP Subtotals	0	0	0	38,184	0	0	0
Sub-Fund	**: 5W AAA WOF WTR WORK ORDER FUND**							
Project	**: IUW003 PUC VEHICLE MAINTENANCE**							
001	PERMANENT SALARIES-MISC	7,597	0	0	3,895	0	0	0
005	TEMP SALARIES-MISC	419	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,806	0	0	925	0	0	0
020	OVERHEAD	3,620	0	0	1,471	0	0	0
023	EMPLOYEE FIELD EXPENSE	2	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	7,076	0	14,216	1,278	0	0	(14,216)
043	EQUIPMENT MAINTENANCE SUPPLIES	1,990	0	0	2,101	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(22,511)	0	(14,216)	0	0	0	14,216
Project	: IUW003 Subtotals	(1)	0	0	9,670	0	0	0
Project	**: IUW004 LHP VEHICLE MAINTENANCE**							
001	PERMANENT SALARIES-MISC	197	0	0	280	0	0	0
013	MANDATORY FRINGE BENEFITS	43	0	0	76	0	0	0
020	OVERHEAD	97	0	0	137	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	126	0	1,200	0	0	0	(1,200)
043	EQUIPMENT MAINTENANCE SUPPLIES	48	0	0	206	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(511)	0	(1,200)	0	0	0	1,200
Project	: IUW004 Subtotals	0	0	0	699	0	0	0
Project	**: IUW006 DPW-BSES WATER SERVICE HOOKUPS**							
035	OTHER CURRENT EXPENSES	1,147	0	3,000	0	0	0	(3,000)
086	INTERDEPARTMENTAL RECOVERY	0	0	(3,000)	0	0	0	3,000
Project	: IUW006 Subtotals	1,147	0	0	0	0	0	0
Project	**: IUW007 DPW-WPC MAINT SERVICE & PARTS**							
001	PERMANENT SALARIES-MISC	245	0	0	159	0	0	0
013	MANDATORY FRINGE BENEFITS	56	0	0	36	0	0	0
020	OVERHEAD	120	0	0	78	0	0	0
035	OTHER CURRENT EXPENSES	817	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(422)	0	0	0	0	0	0
Project	: IUW007 Subtotals	816	0	0	273	0	0	0
Project	**: IUW008 PORT WATER METER PARTS & REPAIR**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	1,400	0	0	0	(1,400)
042	BUILDING & CONSTRUCTION SUPPLIES	1,244	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	(221)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,023)	0	(1,400)	0	0	0	1,400
Project	: IUW008 Subtotals	0	0	0	0	0	0	0
Project	**: IUW018 FIRE-REPAIR & REPACK HYDRANT GATE VALVES**							
001	PERMANENT SALARIES-MISC	8,785	0	0	241	0	0	0
009	PREMIUM PAY	32	0	0	0	0	0	0
011	OVERTIME	18,521	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,945	0	0	18	0	0	0
020	OVERHEAD	12,186	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	28,000	0	0	0	(28,000)
042	BUILDING & CONSTRUCTION SUPPLIES	1,663	0	0	0	0	0	0
045	SAFETY	0	0	0	184	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(44,132)	0	(28,000)	0	0	0	28,000
Project	: IUW018 Subtotals	0	0	0	443	0	0	0
Project	**: IUW021 MUNI-REVENUE VEHICLE MAINTENANCE**							
001	PERMANENT SALARIES-MISC	15,581	0	0	1,990	0	0	0
005	TEMP SALARIES-MISC	140	0	0	0	0	0	0
011	OVERTIME	291	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,611	0	0	547	0	0	0
020	OVERHEAD	7,846	0	0	778	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	50,000	0	0	0	(50,000)
029	MAINTENANCE SVCS-EQUIPMENT	9,969	0	0	1,475	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	43	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	15,297	0	0	1,089	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(52,640)	0	(50,000)	0	0	0	50,000
Project	: IUW021 Subtotals	138	0	0	5,879	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : IUW030	**AIR-PLUMBING SUPPLIES/METERS/SERVICES**							
029	MAINTENANCE SVCS-EQUIPMENT	0	0	25,000	0	0	0	(25,000)
042	BUILDING & CONSTRUCTION SUPPLIES	7,656	0	0	1,889	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,656)	0	(25,000)	0	0	0	25,000
Project : IUW030	Subtotals	0	0	0	1,889	0	0	0
Project : IUW033	**HHP-VEHICLE MAINTENANCE**							
001	PERMANENT SALARIES-MISC	1,846	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	451	0	0	0	0	0	0
020	OVERHEAD	905	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	2,000	0	0	0	(2,000)
043	EQUIPMENT MAINTENANCE SUPPLIES	533	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,735)	0	(2,000)	0	0	0	2,000
Project : IUW033	Subtotals	0	0	0	0	0	0	0
Project : IUW035	**PUC/MIS-VEHICLE MAINTENANCE**							
001	PERMANENT SALARIES-MISC	587	0	0	352	0	0	0
013	MANDATORY FRINGE BENEFITS	118	0	0	76	0	0	0
020	OVERHEAD	288	0	0	98	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	2,946	0	664	0	0	0	(664)
043	EQUIPMENT MAINTENANCE SUPPLIES	223	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,161)	0	(664)	0	0	0	664
Project : IUW035	Subtotals	1	0	0	526	0	0	0
Project : IUW037	**MUNI/OPS-VEHICLE MAINTENANCE**							
001	PERMANENT SALARIES-MISC	242	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	50	0	0	0	0	0	0
020	OVERHEAD	119	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
029	MAINTENANCE SVCS-EQUIPMENT	(411)	0	0	0	0	0	0
Project	: IUW037 Subtotals	0	0	0	0	0	0	0
Project	**: IUW038 SHERIFF-WATER LINE MAINT-JAILS 3&7**							
001	PERMANENT SALARIES-MISC	484	0	0	0	0	0	0
011	OVERTIME	53	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	116	0	0	0	0	0	0
020	OVERHEAD	237	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,355	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	381	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,627)	0	0	0	0	0	0
Project	: IUW038 Subtotals	(1)	0	0	0	0	0	0
Project	**: IUW046 PT-REPAIR OF HEAVY DUTY EQUIPMENT**							
001	PERMANENT SALARIES-MISC	194	0	0	0	0	0	0
011	OVERTIME	49	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	47	0	0	0	0	0	0
020	OVERHEAD	119	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	61,544	0	50,000	21,675	0	0	(50,000)
043	EQUIPMENT MAINTENANCE SUPPLIES	353	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(62,306)	0	(50,000)	0	0	0	50,000
Project	: IUW046 Subtotals	0	0	0	21,675	0	0	0
Project	**: IUW056 PUC CS-CUSTODIAL SERVS @ FIELD SERVICES**							
011	OVERTIME	4,462	0	0	16	0	0	0
013	MANDATORY FRINGE BENEFITS	350	0	0	1	0	0	0
020	OVERHEAD	2,186	0	0	8	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,997)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : IUW056	Subtotals	1	0	0	25	0	0	0
Project : IUW057	**PUC SPARC-VEHICLE MAINTENANCE**							
029	MAINTENANCE SVCS-EQUIPMENT	0	0	9,500	0	0	0	(9,500)
086	INTERDEPARTMENTAL RECOVERY	0	0	(9,500)	0	0	0	9,500
Project : IUW057	Subtotals	0	0	0	0	0	0	0
Project : JUW043	**MAYOR'S OFFICE-TREASURE ISLAND**							
001	PERMANENT SALARIES-MISC	41,215	0	0	0	0	0	0
005	TEMP SALARIES-MISC	4,777	0	0	0	0	0	0
009	PREMIUM PAY	215	0	0	0	0	0	0
011	OVERTIME	1,822	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,774	0	0	0	0	0	0
020	OVERHEAD	14,695	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	668	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,662	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,008	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,164	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(75,000)	0	0	0	0	0	0
Project : JUW043	Subtotals	0	0	0	0	0	0	0
Project : JUW044	**PUC C S-UNLOAD TOILETS @ 5 LOCATIONS**							
011	OVERTIME	15,302	0	0	0	0	0	0
012	HOLIDAY PAY	453	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,164	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(16,919)	0	0	0	0	0	0
Project : JUW044	Subtotals	0	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : JUW048	**PUC CS-BUILDING MAINTENANCE**							
001	PERMANENT SALARIES-MISC	1,487	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	308	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,794)	0	0	0	0	0	0
Project	: JUW048 Subtotals	1	0	0	0	0	0	0
Project : JUW051	**DPW-ENG-ASSIST IN REPAIR OF AWSS PIPELNE**							
011	OVERTIME	214	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	16	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(231)	0	0	0	0	0	0
Project	: JUW051 Subtotals	(1)	0	0	0	0	0	0
Project : JUW053	**DPW-BOA-METR/SERV CONN @ MISSION LIBRARY**							
011	OVERTIME	2,115	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	135	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,181	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	510	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,760)	0	0	0	0	0	0
Project	: JUW053 Subtotals	1,181	0	0	0	0	0	0
Project : JUW058	**PUC PERSONNEL-CRAFT SERVICES FROM CDD**							
001	PERMANENT SALARIES-MISC	81	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	17	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(98)	0	0	0	0	0	0
Project	: JUW058 Subtotals	0	0	0	0	0	0	0
Project : JUW059	**ECD-911 PROJECT-REPLACE 6" MAIN**							
001	PERMANENT SALARIES-MISC	4,408	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
009	PREMIUM PAY	14	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	670	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	80,000	0	0	0	(80,000)
042	BUILDING & CONSTRUCTION SUPPLIES	107	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,200)	0	(80,000)	0	0	0	80,000
Project	: JUW059 Subtotals	(1)	0	0	0	0	0	0
Project	**: JUW060 CUST SERV-MISC PROJECTS @ MASON ST**							
001	PERMANENT SALARIES-MISC	1,050	0	0	0	0	0	0
011	OVERTIME	234	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	250	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	645	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,180)	0	0	0	0	0	0
Project	: JUW060 Subtotals	(1)	0	0	0	0	0	0
Project	**: JUW064 REC PARK-SERV KIOSKE @ MARINA & BAKER ST**							
001	PERMANENT SALARIES-MISC	733	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	134	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,066	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	128	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(994)	0	0	0	0	0	0
Project	: JUW064 Subtotals	1,067	0	0	0	0	0	0
Project	**: JUW066 HHW&P-INSPECT & REPAIR WATER METERS**							
011	OVERTIME	388	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	31	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(418)	0	0	0	0	0	0
Project	: JUW066 Subtotals	1	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: JUW067 CWP-INSTALL HOSE BIB-MORRIS PMP STN**							
001	PERMANENT SALARIES-MISC	0	0	0	1,345	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	249	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	277	0	0	0
Project	: JUW067 Subtotals	0	0	0	1,871	0	0	0
Project	**: JUW068 PORT-INSTALL FIRE SERVICE @ PIER 98**							
001	PERMANENT SALARIES-MISC	0	0	0	747	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	164	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	3,025	0	0	0	(3,025)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	323	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	(3,025)	0	0	0	3,025
Project	: JUW068 Subtotals	0	0	0	1,234	0	0	0
Project	**: JUW069 DPW BOE-G G PARK BOWLING GREEN DRIVE**							
001	PERMANENT SALARIES-MISC	0	0	0	4,618	0	0	0
009	PREMIUM PAY	0	0	0	7	0	0	0
011	OVERTIME	0	0	0	201	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	910	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	20,000	0	0	0	(20,000)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,674	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	(20,000)	0	0	0	20,000
Project	: JUW069 Subtotals	0	0	0	7,410	0	0	0
Sub-Fund	: 5W AAA WOF Subtotals	4,348	0	0	51,594	0	0	0
Program	**: BCF Subtotal**	63,586,197	64,437,045	64,437,045	30,325,187	67,529,815	67,529,815	3,092,770

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCG SUPPLY & TREATMENT
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	11,728,028	13,803,845	13,803,845	5,989,220	14,647,552	14,647,552	843,707
005	TEMP SALARIES-MISC	74,392	155,000	155,000	159,454	205,111	205,111	50,111
009	PREMIUM PAY	266,055	225,300	225,300	133,536	225,300	225,300	0
010	RETROACTIVE SALARIES	6,029	0	0	0	0	0	0
011	OVERTIME	449,138	464,489	464,489	239,899	464,489	464,489	0
012	HOLIDAY PAY	101,535	102,588	102,588	58,430	102,588	102,588	0
013	MANDATORY FRINGE BENEFITS	3,039,207	3,679,553	3,679,553	1,645,745	3,910,060	3,910,060	230,507
020	OVERHEAD	675,722	780,248	780,248	325,100	675,104	675,104	(105,144)
021	TRAVEL	45,131	24,000	24,000	13,361	24,000	24,000	0
022	TRAINING	27,336	75,000	75,000	7,568	75,000	75,000	0
023	EMPLOYEE FIELD EXPENSE	11,090	9,800	9,800	2,132	9,800	9,800	0
024	MEMBERSHIP FEES	970	500	500	190	500	500	0
025	ENTERTAINMENT AND PROMOTION	488	500	500	143	500	500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	638,576	302,900	342,900	455,246	982,521	982,521	639,621
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	362,522	285,763	285,763	91,644	285,763	285,763	0
029	MAINTENANCE SVCS-EQUIPMENT	244,736	102,816	102,816	49,458	102,816	102,816	0
031	RENTS & LEASES-EQUIPMENT	22,034	31,000	31,000	12,618	31,000	31,000	0
032	UTILITIES	38,324	0	0	11,377	0	0	0
035	OTHER CURRENT EXPENSES	1,281,144	297,250	257,250	84,836	444,150	444,150	186,900
040	MATERIALS & SUPPLIES BUDGET ONLY	0	31,100	31,100	0	31,100	31,100	0
042	BUILDING & CONSTRUCTION SUPPLIES	793,933	703,534	703,534	279,751	703,534	703,534	0
043	EQUIPMENT MAINTENANCE SUPPLIES	370,617	379,979	379,979	115,591	379,979	379,979	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	46,654	52,500	52,500	16,333	52,500	52,500	0
045	SAFETY	107,838	75,800	75,800	49,071	75,800	75,800	0
046	FOOD	1,181	0	0	154	0	0	0
047	FUELS AND LUBRICANTS	206,697	167,000	167,000	44,523	167,000	167,000	0
048	WATER SEWAGE TREATMENT SUPPLIES	1,911,681	1,517,500	1,517,500	858,374	1,471,500	1,471,500	(46,000)
049	OTHER MATERIALS & SUPPLIES	335,045	559,888	556,834	118,410	569,888	569,888	13,054
052	TAXES, LICENSES & PERMITS	1,310,117	1,416,000	1,416,000	657,511	1,416,000	1,416,000	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCG SUPPLY & TREATMENT
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
054	OTHER FIXED CHARGES	44	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	853,771	1,527,800	1,527,800	217,230	1,552,600	1,552,600	24,800
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	17,341,545	20,757,241	20,760,295	3,373,886	23,729,207	23,729,207	2,968,912
Project	: Subtotals	42,291,580	47,528,894	47,528,894	15,010,791	52,335,362	52,335,362	4,806,468
Sub-Fund	: 5W AAA AAA Subtotals	42,291,580	47,528,894	47,528,894	15,010,791	52,335,362	52,335,362	4,806,468
Sub-Fund	**: 5W AAA WOF WTR WORK ORDER FUND**							
Project	**: IUW025 DPH-BEHM LEAD LEVEL LAB ANALYSIS**							
001	PERMANENT SALARIES-MISC	156	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	45	0	0	0	0	0	0
020	OVERHEAD	77	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(279)	0	0	0	0	0	0
Project	: IUW025 Subtotals	(1)	0	0	0	0	0	0
Project	**: JUW045 PUC C S-USE OF TRUCK DRIVER**							
001	PERMANENT SALARIES-MISC	0	0	0	101	0	0	0
011	OVERTIME	1,053	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	81	0	0	21	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,135)	0	0	0	0	0	0
Project	: JUW045 Subtotals	(1)	0	0	122	0	0	0
Project	**: JUW047 PUC WQ-ENLARGE WORK AREA**							
011	OVERTIME	3,496	0	0	0	0	0	0
012	HOLIDAY PAY	289	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	293	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	477	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,556)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCG SUPPLY & TREATMENT
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : JUW047	Subtotals	(1)	0	0	0	0	0	0
Project : JUW050	**SHERIFF-REP LEAK-CO. JAIL 3 & 7**							
001	PERMANENT SALARIES-MISC	3,939	0	0	0	0	0	0
009	PREMIUM PAY	13	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	928	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(3,355)	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	42	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,565)	0	0	0	0	0	0
Project : JUW050	Subtotals	2	0	0	0	0	0	0
Sub-Fund : 5W AAA WOF	Subtotals	(1)	0	0	122	0	0	0
Program : BCG	**Subtotal**	42,291,579	47,528,894	47,528,894	15,010,913	52,335,362	52,335,362	4,806,468

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: FUW550 BUILDING MAINTENANCE**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,438	0	0	0	0	0	0
Project	: FUW550 Subtotals	4,438	0	0	0	0	0	0
Project	**: FUW552 FACILITY INSPECTION/MAINTENANCE**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	72,162	0	0	0	0	0	0
Project	: FUW552 Subtotals	72,162	0	0	0	0	0	0
Project	**: FUW553 BUILDINGS/GROUNDS-PREVENT MAINT**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,608	0	0	0	0	0	0
Project	: FUW553 Subtotals	9,608	0	0	0	0	0	0
Project	**: FUW554 CATHODIC PROTECTION SYSTEM-MAINT**							
060	EQUIPMENT PURCHASE	32,277	0	0	27,705	0	0	0
Project	: FUW554 Subtotals	32,277	0	0	27,705	0	0	0
Project	**: FUW557 WATERSHED MANAGEMENT PLANS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	93,342	0	0	163,681	0	0	0
035	OTHER CURRENT EXPENSES	10,357	0	0	0	0	0	0
Project	: FUW557 Subtotals	103,699	0	0	163,681	0	0	0
Project	**: FUW558 DEFINE RIGHTS-OF-WAY/PROPERTY LINES**							
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	123	0	0	0	0	0	0
Project	: FUW558 Subtotals	123	0	0	0	0	0	0
Project	**: FUW561 PAINT TANKS & PUMP STATIONS**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	13,812	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : FUW561	Subtotals	13,812	0	0	0	0	0	0
Project : FUW565	**WATER QUALITY INFO. COLLECTION RULE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	85,011	0	0	0	0	0	0
Project : FUW565	Subtotals	85,011	0	0	0	0	0	0
Project : FUW566	**WATER QUALITY STUDY**							
027	PROFESSIONAL & SPECIALIZED SERVICES	5,271	0	0	0	0	0	0
Project : FUW566	Subtotals	5,271	0	0	0	0	0	0
Project : PUW503	**CALAVERAS PIPELINE ENVIRON. MITIGATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,575	0	0	0
Project : PUW503	Subtotals	0	0	0	2,575	0	0	0
Project : ZUWZZZ	**PUC-WATER INACTIVE PROJECT**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(5,066)	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	19	0	0	0
Project : ZUWZZZ	Subtotals	(5,066)	0	0	19	0	0	0
Sub-Fund : 5W AAA AAP	Subtotals	321,335	0	0	193,980	0	0	0
Sub-Fund : 5W AAA ACP	**SFWD-CONTINUING PROJ-OPERATING FD**							
Project : CUW110	**FENCE CONSTRUCTION**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,072	0	0	0	0	0	0
Project : CUW110	Subtotals	9,072	0	0	0	0	0	0
Project : CUW111	**CRYSTAL SPRINGS RESERVOIR OPERATING PLAN**							
005	TEMP SALARIES-MISC	2,716	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	587	0	0	0	0	0	0
020	OVERHEAD	1,330	0	0	0	0	0	0
Project	: CUW111 Subtotals	4,633	0	0	0	0	0	0
Project	**: CUW112 CRYSTAL SPRINGS P/L NO 1-PHASE 2**							
005	TEMP SALARIES-MISC	2,683	0	0	313	0	0	0
013	MANDATORY FRINGE BENEFITS	611	0	0	74	0	0	0
020	OVERHEAD	1,315	0	0	153	0	0	0
Project	: CUW112 Subtotals	4,609	0	0	540	0	0	0
Project	**: CUW119 BDPL NO 1&2 EARTHQUAKE BRACE/RPT**							
005	TEMP SALARIES-MISC	4,123	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	916	0	0	0	0	0	0
020	OVERHEAD	1,418	0	0	0	0	0	0
Project	: CUW119 Subtotals	6,457	0	0	0	0	0	0
Project	**: CUW120 INFORMATION COLLECTION RULE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	55,642	0	0	0	0	0	0
Project	: CUW120 Subtotals	55,642	0	0	0	0	0	0
Project	**: CUW123 WATER TEMPLES-STRUCTURAL REHAB**							
001	PERMANENT SALARIES-MISC	4,536	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	857	0	0	0	0	0	0
020	OVERHEAD	2,223	0	0	0	0	0	0
Project	: CUW123 Subtotals	7,616	0	0	0	0	0	0
Project	**: CUW124 BDPL #1&2 EXPANSION JOINT REHAB**							
042	BUILDING & CONSTRUCTION SUPPLIES	1,889	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CUW124	Subtotals	1,889	0	0	0	0	0	0
Project : CUW125	**SEISMIC UPGRADE-BDPL 1 & 2**							
005	TEMP SALARIES-MISC	913	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	208	0	0	0	0	0	0
020	OVERHEAD	74	0	0	0	0	0	0
Project : CUW125	Subtotals	1,195	0	0	0	0	0	0
Project : CUW126	**PULGAS VALVE LOT UPGRADE**							
001	PERMANENT SALARIES-MISC	0	0	0	151	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	32	0	0	0
020	OVERHEAD	0	0	0	74	0	0	0
Project : CUW126	Subtotals	0	0	0	257	0	0	0
Project : CUW131	**EMERGENCY INTERTIE-SCVWD**							
001	PERMANENT SALARIES-MISC	3,749	0	0	2,928	0	0	0
013	MANDATORY FRINGE BENEFITS	727	0	0	644	0	0	0
020	OVERHEAD	16,950	0	0	567	0	0	0
Project : CUW131	Subtotals	21,426	0	0	4,139	0	0	0
Project : CUW134	**SUNOL WATER TREATMENT PLANT UPGRADE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	72,000	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(60,000)	0	0	0	60,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	22,151	0	0	8,912	0	0	0
Project : CUW134	Subtotals	94,151	0	(60,000)	8,912	0	0	60,000
Project : CUW135	**NEW LINE & BYPASS VALVES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,244	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
005	TEMP SALARIES-MISC	1,102	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	251	0	0	247	0	0	0
020	OVERHEAD	389	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	5,000	0	0	0	(5,000)
Project	: CUW135 Subtotals	1,742	0	5,000	1,491	0	0	(5,000)
Project	**: CUW138 FACILITY ENVIRON COMPLIANCE PROG**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,294	0	0	0	0	0	0
Project	: CUW138 Subtotals	2,294	0	0	0	0	0	0
Project	**: CUW141 UPGRADE J-TABLE METERING EQUIPMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	1,451	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	301	0	0	0
020	OVERHEAD	0	0	0	711	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	30,319	0	0	11,370	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	320	0	0	0
035	OTHER CURRENT EXPENSES	167	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,061	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	39	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	475,000	0	0	0	(475,000)
Project	: CUW141 Subtotals	30,486	0	475,000	15,253	0	0	(475,000)
Project	**: CUW143 HETCH HETCHY WATER TREATMENT PLAN**							
001	PERMANENT SALARIES-MISC	243,094	0	0	82,175	0	0	0
005	TEMP SALARIES-MISC	116,913	0	0	37,252	0	0	0
009	PREMIUM PAY	228	0	0	193	0	0	0
010	RETROACTIVE SALARIES	1,234	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	89,944	0	0	26,911	0	0	0
020	OVERHEAD	177,119	0	0	49,144	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
021	TRAVEL	26,429	0	0	21,528	0	0	0
022	TRAINING	1,279	0	0	155	0	0	0
023	EMPLOYEE FIELD EXPENSE	802	0	0	482	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,131,474	0	0	75,329	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	150	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,707	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	18	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	281	0	0	885	0	0	0
052	TAXES, LICENSES & PERMITS	63,199	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	3,553	0	0	0	0	0	0
Project	: CUW143 Subtotals	1,858,424	0	0	294,054	0	0	0
Project	**: CUW145 SUNOL AQUEDUCT DECOMMISSIONING**							
009	PREMIUM PAY	146	0	0	0	0	0	0
011	OVERTIME	8,574	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	651	0	0	0	0	0	0
020	OVERHEAD	4,273	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	41	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	21,372	0	0	(120)	0	0	0
052	TAXES, LICENSES & PERMITS	18,323	0	0	0	0	0	0
Project	: CUW145 Subtotals	53,380	0	0	(120)	0	0	0
Project	**: CUW148 ENVIRONMENTAL & REGULATORY COMPLIANCE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	323,749	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	1,524	0	0	0
Project	: CUW148 Subtotals	323,749	0	0	1,524	0	0	0
Project	**: CUW150 TOWN OF SUNOL WATER SYSTEM**							
001	PERMANENT SALARIES-MISC	0	0	0	1,330	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	0	0	289	0	0	0
020	OVERHEAD	0	0	0	652	0	0	0
Project	: CUW150 Subtotals	0	0	0	2,271	0	0	0
Project	**: CUW151 BADEN PUMP STATION**							
001	PERMANENT SALARIES-MISC	765	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	188	0	0	0	0	0	0
020	OVERHEAD	281	0	0	0	0	0	0
Project	: CUW151 Subtotals	1,234	0	0	0	0	0	0
Project	**: CUW155 UPGRADE STBY DIS STATION**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,268	0	0	0	0	0	0
Project	: CUW155 Subtotals	5,268	0	0	0	0	0	0
Project	**: CUW157 HARDWARE PUMP STATION**							
009	PREMIUM PAY	165	0	0	0	0	0	0
011	OVERTIME	2,936	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	259	0	0	0	0	0	0
020	OVERHEAD	1,519	0	0	0	0	0	0
Project	: CUW157 Subtotals	4,879	0	0	0	0	0	0
Project	**: CUW161 REHAB/UPGRADE WATER TREATMENT FACILITIES**							
047	FUELS AND LUBRICANTS	0	0	0	2,327	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	33,775	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	221,800	0	0	0	(221,800)
Project	: CUW161 Subtotals	0	0	221,800	36,102	0	0	(221,800)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW163	**WTR/HETCHY RESOURCE PLAN**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(5,000)	0	0	0	0	0	0
Project : CUW163	Subtotals	(5,000)	0	0	0	0	0	0
Project : CUW164	**WATER VULNERABILITY STUDY**							
001	PERMANENT SALARIES-MISC	15,583	0	0	6,672	0	0	0
009	PREMIUM PAY	145	0	0	39	0	0	0
013	MANDATORY FRINGE BENEFITS	3,857	0	0	1,451	0	0	0
020	OVERHEAD	7,707	0	0	3,288	0	0	0
022	TRAINING	695	0	0	175	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	72	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	365,118	0	0	38,853	0	0	0
035	OTHER CURRENT EXPENSES	2,121	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	19,946	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,668,000	0	0	0	(1,668,000)
Project : CUW164	Subtotals	415,172	0	1,668,000	50,550	0	0	(1,668,000)
Project : CUW166	**RESERVOIR DISCHARGE**							
001	PERMANENT SALARIES-MISC	626	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	140	0	0	0	0	0	0
020	OVERHEAD	307	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	18,204	0	0	33,662	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,005,255	0	0	13,054	0	0	0
060	EQUIPMENT PURCHASE	56,843	0	0	0	0	0	0
Project : CUW166	Subtotals	1,081,375	0	0	46,716	0	0	0
Project : CUW167	**REPAIR SUNSET SUPPLY**							
001	PERMANENT SALARIES-MISC	450	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	95	0	0	0	0	0	0
Project	: CUW167 Subtotals	545	0	0	0	0	0	0
Project	**: CUW168 ALAMEDA CREEK FISH RELEASE**							
001	PERMANENT SALARIES-MISC	143	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	36	0	0	0	0	0	0
020	OVERHEAD	70	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(36,000)	0	0	0	36,000
Project	: CUW168 Subtotals	249	0	(36,000)	0	0	0	36,000
Project	**: CUW170 CALAVERAS CONE VALVE**							
001	PERMANENT SALARIES-MISC	25	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,112	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	267	0	0	0	0	0	0
020	OVERHEAD	557	0	0	0	0	0	0
Project	: CUW170 Subtotals	1,961	0	0	0	0	0	0
Project	**: CUW178 S.A.P.S.-MODIFY PIPING & VALVING**							
005	TEMP SALARIES-MISC	2,119	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	420	0	0	0	0	0	0
020	OVERHEAD	1,038	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	650,300	0	0	0	(650,300)
Project	: CUW178 Subtotals	3,577	0	650,300	0	0	0	(650,300)
Project	**: CUW180 BDPL 1&2-SEISMIC ANALYSIS & REPAIR**							
011	OVERTIME	233	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	17	0	0	0	0	0	0
020	OVERHEAD	114	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW180	Subtotals	364	0	0	0	0	0	0
Project : CUW183	**PALO ALTO REDUNDANT CONNECTION**							
001	PERMANENT SALARIES-MISC	0	0	0	1,249	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	270	0	0	0
020	OVERHEAD	0	0	0	612	0	0	0
Project : CUW183	Subtotals	0	0	0	2,131	0	0	0
Project : CUW186	**SVWTP IMPROVEMENT PROJECT**							
001	PERMANENT SALARIES-MISC	1,433	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,742	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	892	0	0	0	0	0	0
020	OVERHEAD	2,046	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,556,953	0	0	804,174	0	0	0
Project : CUW186	Subtotals	2,564,066	0	0	804,174	0	0	0
Project : CUW191	**FIRE & SECURITY FACILITIES UPGRADES**							
001	PERMANENT SALARIES-MISC	626	0	0	0	0	0	0
005	TEMP SALARIES-MISC	20,072	0	0	2,584	0	0	0
013	MANDATORY FRINGE BENEFITS	4,601	0	0	609	0	0	0
020	OVERHEAD	10,142	0	0	1,266	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(2,390)	0	0	0	2,390
Project : CUW191	Subtotals	35,441	0	(2,390)	4,459	0	0	2,390
Project : CUW200	**INDIAN CREEK CHLORINE MONITORING**							
001	PERMANENT SALARIES-MISC	0	0	0	183	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	29	0	0	0
020	OVERHEAD	0	0	0	45	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW200	Subtotals	0	0	0	257	0	0	0
Project : CUW201	**CALAVERAS PIPELINE SLOPE STABILIZTN.**							
001	PERMANENT SALARIES-MISC	2,504	0	0	0	0	0	0
005	TEMP SALARIES-MISC	6,321	0	0	1,331	0	0	0
011	OVERTIME	215	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,966	0	0	342	0	0	0
020	OVERHEAD	4,429	0	0	652	0	0	0
Project : CUW201	Subtotals	15,435	0	0	2,325	0	0	0
Project : CUW208	**LAWRENCE LIVERMORE FILTRATION PLANT**							
001	PERMANENT SALARIES-MISC	266	0	0	10,291	0	0	0
005	TEMP SALARIES-MISC	15,138	0	0	0	0	0	0
009	PREMIUM PAY	0	0	0	4	0	0	0
013	MANDATORY FRINGE BENEFITS	1,506	0	0	1,948	0	0	0
020	OVERHEAD	7,548	0	0	4,095	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(132,785)	0	0	0	132,785
Project : CUW208	Subtotals	24,458	0	(132,785)	16,338	0	0	132,785
Project : CUW216	**PULGAS RESERVOIR OP/CHLORINATION**							
001	PERMANENT SALARIES-MISC	0	0	0	92	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	14	0	0	0
020	OVERHEAD	0	0	0	45	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(82,141)	0	0	0	82,141
Project : CUW216	Subtotals	0	0	(82,141)	151	0	0	82,141
Project : CUW220	**CALAVERAS DAM: SEISMIC EVALUATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(22,000)	0	0	0	22,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CUW220	Subtotals	0	0	(22,000)	0	0	0	22,000
Project : CUW221	**Y2K COMPLIANCE**							
011	OVERTIME	0	0	0	6,703	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	329	0	0	0
020	OVERHEAD	0	0	0	2,598	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	8,085	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	18,481	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	14,844	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	0	0	0	5,025	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	13,887	0	0	0
054	OTHER FIXED CHARGES	0	0	0	7,342	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	132,358	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(178,500)	0	0	0	178,500
Project : CUW221	Subtotals	0	0	(178,500)	209,652	0	0	178,500
Project : CUW223	**DISTRIBUTION SYSTEMS-WATER QUALITY IMPRO**							
001	PERMANENT SALARIES-MISC	0	0	0	13,264	0	0	0
009	PREMIUM PAY	0	0	0	195	0	0	0
011	OVERTIME	0	0	0	8,942	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,842	0	0	0
020	OVERHEAD	0	0	0	7,882	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	977	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	250,000	0	0	0	(250,000)
Project : CUW223	Subtotals	0	0	250,000	34,102	0	0	(250,000)
Project : CUW225	**PENINSULA IMPROVEMENT PROJECT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	250,000	0	0	0	(250,000)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW225	Subtotals	0	0	250,000	0	0	0	(250,000)
Project : CUW227	**WATERSHED & FACILITIES FENCE CONSTRUCTN**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	10,000	0	0	0	(10,000)
Project : CUW227	Subtotals	0	0	10,000	0	0	0	(10,000)
Project : CUW228	**WATERSHED ROADS RECONSTRUCTION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	10,000	0	0	0	(10,000)
Project : CUW228	Subtotals	0	0	10,000	0	0	0	(10,000)
Project : CUW229	**PULGAS DECHLORINATION SYSTEM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	200,000	0	0	0	(200,000)
Project : CUW229	Subtotals	0	0	200,000	0	0	0	(200,000)
Project : CUW600	**UNALLOCATED-CAPITAL IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	24,935	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	70,013	0	0	0	0	0	0
Project : CUW600	Subtotals	94,948	0	0	0	0	0	0
Project : CUW602	**NEW WATER SERVICES AND METERS**							
001	PERMANENT SALARIES-MISC	2,432	0	0	494	0	0	0
009	PREMIUM PAY	7	0	0	0	0	0	0
011	OVERTIME	179	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	475	0	0	78	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	23,309	0	0	19,308	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	279	0	0	73	0	0	0
045	SAFETY	1,970	0	0	1,414	0	0	0
Project : CUW602	Subtotals	28,651	0	0	21,367	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW603	**GATE VALVES-INSTALLATION**							
001	PERMANENT SALARIES-MISC	1,702	0	0	122	0	0	0
013	MANDATORY FRINGE BENEFITS	483	0	0	29	0	0	0
035	OTHER CURRENT EXPENSES	99,859	0	0	0	0	0	0
045	SAFETY	63	0	0	0	0	0	0
Project	: CUW603 Subtotals	102,107	0	0	151	0	0	0
Project : CUW607	**SF AIRPORT PIPELINE**							
035	OTHER CURRENT EXPENSES	414	0	0	0	0	0	0
Project	: CUW607 Subtotals	414	0	0	0	0	0	0
Project : CUW611	**HYDRO STAS-PORT GEN PLUG-IN**							
001	PERMANENT SALARIES-MISC	0	0	0	1,823	0	0	0
011	OVERTIME	0	0	0	365	0	0	0
012	HOLIDAY PAY	0	0	0	91	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	458	0	0	0
035	OTHER CURRENT EXPENSES	2,310	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	286	0	0	0	0	0	0
Project	: CUW611 Subtotals	2,596	0	0	2,737	0	0	0
Project : CUW614	**GROUNDWATER DEVELOPMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	91	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	21	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	147,327	0	0	3,781	0	0	0
060	EQUIPMENT PURCHASE	1,774	0	0	0	0	0	0
Project	: CUW614 Subtotals	149,101	0	0	3,893	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CUW616	**WATER RECLAMATION IMPL**							
001	PERMANENT SALARIES-MISC	0	0	0	241	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	40	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	61,370	0	0	0	(61,370)
Project : CUW616	Subtotals	0	0	61,370	281	0	0	(61,370)
Project : CUW618	**CEMENT MORTAR LINE FEEDER MAINS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	81,455	0	0	0	0	0	0
Project : CUW618	Subtotals	81,455	0	0	0	0	0	0
Project : CUW625	**DISINFECTION SYSTEM TOWN OF SUNOL**							
001	PERMANENT SALARIES-MISC	0	0	0	202	0	0	0
009	PREMIUM PAY	0	0	0	80	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	60	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,317	0	0	0	0	0	0
Project : CUW625	Subtotals	2,317	0	0	342	0	0	0
Project : CUW626	**CASTLEWOOD RESERVOIR**							
001	PERMANENT SALARIES-MISC	0	0	0	1,146	0	0	0
005	TEMP SALARIES-MISC	10,491	0	0	0	0	0	0
009	PREMIUM PAY	0	0	0	5	0	0	0
013	MANDATORY FRINGE BENEFITS	2,275	0	0	241	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	4,034	0	0	0	0	0	0
Project : CUW626	Subtotals	16,800	0	0	1,392	0	0	0
Project : CUW628	**IN CITY RESERVOIR CLEANING**							
001	PERMANENT SALARIES-MISC	15,566	0	0	13,750	0	0	0
005	TEMP SALARIES-MISC	0	0	0	50	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
009	PREMIUM PAY	7,786	0	0	2,861	0	0	0
011	OVERTIME	18,967	0	0	34,621	0	0	0
012	HOLIDAY PAY	360	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,993	0	0	5,640	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	226	0	0	0	0	0	0
Project	: CUW628 Subtotals	47,898	0	0	56,922	0	0	0
Project	**: CUW630 EARTHQUAKE EQUIPMENT ANCHOR, CDD**							
020	OVERHEAD	1,640	0	0	0	0	0	0
Project	: CUW630 Subtotals	1,640	0	0	0	0	0	0
Project	**: CUW632 MODIFY INLET/OUTLET, SUTRO**							
001	PERMANENT SALARIES-MISC	248	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	53	0	0	0	0	0	0
020	OVERHEAD	2,781	0	0	0	0	0	0
Project	: CUW632 Subtotals	3,082	0	0	0	0	0	0
Project	**: CUW634 GROUNDWATER PROJECTS**							
001	PERMANENT SALARIES-MISC	122	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	24	0	0	0	0	0	0
Project	: CUW634 Subtotals	146	0	0	0	0	0	0
Project	**: CUW635 DISTRIBUTION SYSTEM MODELING**							
021	TRAVEL	0	0	0	5,685	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	48,302	0	0	0	(48,302)
Project	: CUW635 Subtotals	0	0	48,302	5,685	0	0	(48,302)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: CUW637 REPLACE & BALLAST PIPE**							
001	PERMANENT SALARIES-MISC	0	0	0	122	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	30	0	0	0
Project	: CUW637 Subtotals	0	0	0	152	0	0	0
Project	**: CUW638 LAKE MERCED PUMP STATION-MODIFICATNS**							
011	OVERTIME	143	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	11	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	25,687	0	0	0	0	0	0
Project	: CUW638 Subtotals	25,841	0	0	0	0	0	0
Project	**: CUW639 STANDARDIZE HYDROPNEUMATIC PUMP**							
001	PERMANENT SALARIES-MISC	5,556	0	0	0	0	0	0
009	PREMIUM PAY	255	0	0	0	0	0	0
011	OVERTIME	39,899	0	0	374	0	0	0
013	MANDATORY FRINGE BENEFITS	3,887	0	0	29	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	237	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,641	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,294	0	0	0	0	0	0
Project	: CUW639 Subtotals	53,769	0	0	403	0	0	0
Project	**: CUW640 LAKE MERCED PUMP STATION-DIESEL TANKS**							
011	OVERTIME	407	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	32	0	0	0	0	0	0
Project	: CUW640 Subtotals	439	0	0	0	0	0	0
Project	**: CUW641 VEHICLE SERVICE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	450,000	0	0	0	(450,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW641	Subtotals	0	0	450,000	0	0	0	(450,000)
Project : CUW642	**METER CHANGEOUT PROGRAM (CITY)**							
001	PERMANENT SALARIES-MISC	78,038	0	0	56,156	0	0	0
005	TEMP SALARIES-MISC	248	0	0	507	0	0	0
011	OVERTIME	1,509	0	0	5,443	0	0	0
013	MANDATORY FRINGE BENEFITS	17,232	0	0	11,623	0	0	0
035	OTHER CURRENT EXPENSES	51,589	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,386	0	0	1,326	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	27	0	0	22	0	0	0
045	SAFETY	885	0	0	155	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	480,000	0	0	0	(480,000)
Project : CUW642	Subtotals	150,914	0	480,000	75,232	0	0	(480,000)
Project : CUW643	**FIRE DETECTION AT CDD**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	500,000	0	0	0	(500,000)
Project : CUW643	Subtotals	0	0	500,000	0	0	0	(500,000)
Project : CUW657	**BALBOA/FRANCISCO RESERVOIRS STUDY**							
027	PROFESSIONAL & SPECIALIZED SERVICES	73	0	0	78,556	0	0	0
035	OTHER CURRENT EXPENSES	188	0	0	370	0	0	0
052	TAXES, LICENSES & PERMITS	874	0	0	0	0	0	0
Project : CUW657	Subtotals	1,135	0	0	78,926	0	0	0
Project : CUW659	**SECURITY UPGRADES FOR SFWD FACILITIES**							
052	TAXES, LICENSES & PERMITS	120	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	900,120	0	0	0	(900,120)
Project : CUW659	Subtotals	120	0	900,120	0	0	0	(900,120)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW660	**REROOFING, CITY DISTRIBUTION DIVISION**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	891,711	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,224	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	501	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(112,000)	0	0	0	112,000
Project	: CUW660 Subtotals	893,436	0	(112,000)	0	0	0	112,000
Project : CUW663	**KEY MOTORIZED VALVES**							
011	OVERTIME	0	0	0	46	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4	0	0	0
Project	: CUW663 Subtotals	0	0	0	50	0	0	0
Project : CUW664	**METER VALVE TESTING/CALIBRATION FACILITY**							
052	TAXES, LICENSES & PERMITS	0	0	0	224	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	650,000	0	0	0	(650,000)
Project	: CUW664 Subtotals	0	0	650,000	224	0	0	(650,000)
Project : CUW667	**CHLORINATION STATION FLOW METER REPL**							
001	PERMANENT SALARIES-MISC	485	0	0	658	0	0	0
013	MANDATORY FRINGE BENEFITS	99	0	0	135	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(10,000)	0	0	0	10,000
Project	: CUW667 Subtotals	584	0	(10,000)	793	0	0	10,000
Project : CUW672	**SUTRO RESERVOIR EROSION & DAM SAFETY**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(12,793)	0	0	0	12,793
Project	: CUW672 Subtotals	0	0	(12,793)	0	0	0	12,793

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW676	**MANIFOLD REPLACEMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	19,231	0	0	0
009	PREMIUM PAY	0	0	0	82	0	0	0
011	OVERTIME	0	0	0	2,329	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,466	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	6,902	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	720,960	0	0	0	(720,960)
Project	: CUW676 Subtotals	0	0	720,960	32,010	0	0	(720,960)
Project : CUW677	**SLIPPING HAZARD ABATEMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	580,000	0	0	0	(580,000)
Project	: CUW677 Subtotals	0	0	580,000	0	0	0	(580,000)
Project : CUW791	**A&B PAVING**							
035	OTHER CURRENT EXPENSES	(86,983)	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	15,462	0	0	119,265	0	0	0
Project	: CUW791 Subtotals	(71,521)	0	0	119,265	0	0	0
Project : CUW800	**WORK FOR OTHER GOVERNMENTS**							
001	PERMANENT SALARIES-MISC	31,048	0	0	0	0	0	0
005	TEMP SALARIES-MISC	191	0	0	0	0	0	0
009	PREMIUM PAY	1,503	0	0	0	0	0	0
011	OVERTIME	44,313	0	0	2,290	0	0	0
013	MANDATORY FRINGE BENEFITS	9,762	0	0	178	0	0	0
020	OVERHEAD	37,757	0	0	1,122	0	0	0
035	OTHER CURRENT EXPENSES	9,450	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	(9,155)	0	0	1,392	0	0	0
045	SAFETY	108	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
054	OTHER FIXED CHARGES	(254,566)	0	0	0	0	0	0
Project	: CUW800 Subtotals	(129,589)	0	0	4,982	0	0	0
Project	**: CUW810 CUSTOM WORK**							
001	PERMANENT SALARIES-MISC	118,795	0	0	55,985	0	0	0
005	TEMP SALARIES-MISC	12,122	0	0	0	0	0	0
009	PREMIUM PAY	3,455	0	0	447	0	0	0
011	OVERTIME	43,245	0	0	28,885	0	0	0
013	MANDATORY FRINGE BENEFITS	31,761	0	0	13,326	0	0	0
020	OVERHEAD	87,031	0	0	34,963	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	222,045	0	0	0	(222,045)
035	OTHER CURRENT EXPENSES	25,263	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	119,412	0	0	13,074	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	24	0	0	0
045	SAFETY	406	0	0	132	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	375	0	0	0
053	JUDGEMENTS & CLAIMS	(85,315)	0	0	0	0	0	0
Project	: CUW810 Subtotals	356,175	0	222,045	147,211	0	0	(222,045)
Project	**: CUW820 WATER MAIN EXTENSIONS**							
001	PERMANENT SALARIES-MISC	15,053	0	0	25,675	0	0	0
005	TEMP SALARIES-MISC	86,265	0	0	10,057	0	0	0
009	PREMIUM PAY	687	0	0	0	0	0	0
011	OVERTIME	7,607	0	0	191	0	0	0
013	MANDATORY FRINGE BENEFITS	27,427	0	0	9,298	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	18,530	0	0	0	0	0	0
045	SAFETY	59	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	290,000	0	0	0	(290,000)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW820	Subtotals	155,628	0	290,000	45,221	0	0	(290,000)
Project : CUW830	**NEW SERVICES**							
001	PERMANENT SALARIES-MISC	891,330	0	0	466,169	0	0	0
005	TEMP SALARIES-MISC	39,431	0	0	0	0	0	0
009	PREMIUM PAY	24,034	0	0	12,941	0	0	0
011	OVERTIME	268,528	0	0	121,265	0	0	0
013	MANDATORY FRINGE BENEFITS	215,288	0	0	102,107	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	351	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	334,370	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	383,617	0	0	125,327	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	628	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	153	0	0	141	0	0	0
045	SAFETY	7,408	0	0	1,498	0	0	0
049	OTHER MATERIALS & SUPPLIES	(13,336)	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	223	0	0	319	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,397,000	0	0	0	(1,397,000)
Project : CUW830	Subtotals	2,152,025	0	1,397,000	829,767	0	0	(1,397,000)
Project : CUW840	**INSTALL GATE VALVES**							
001	PERMANENT SALARIES-MISC	15,244	0	0	0	0	0	0
009	PREMIUM PAY	117	0	0	0	0	0	0
011	OVERTIME	24,088	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,699	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	114	0	0	0	0	0	0
Project : CUW840	Subtotals	44,262	0	0	0	0	0	0
Project : CUW850	**NEW FEEDER MAINS**							
001	PERMANENT SALARIES-MISC	18,644	0	0	7,424	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
009	PREMIUM PAY	289	0	0	3	0	0	0
011	OVERTIME	4,287	0	0	2	0	0	0
013	MANDATORY FRINGE BENEFITS	5,695	0	0	2,114	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,852	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,357	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	2,105,600	0	0	0	(2,105,600)
Project	: CUW850 Subtotals	36,124	0	2,105,600	9,543	0	0	(2,105,600)
Project	**: CUW860 RELOCATE/REALIGN WATER MAINS**							
001	PERMANENT SALARIES-MISC	370	0	0	0	0	0	0
009	PREMIUM PAY	8	0	0	0	0	0	0
011	OVERTIME	173	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	109	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	528	0	0	0	0	0	0
045	SAFETY	28	0	0	0	0	0	0
Project	: CUW860 Subtotals	1,216	0	0	0	0	0	0
Project	**: CUW870 REPLACE WATER MAINS**							
001	PERMANENT SALARIES-MISC	11,417	0	0	0	0	0	0
009	PREMIUM PAY	4	0	0	0	0	0	0
011	OVERTIME	1,221	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,745	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	600	0	0	(1,600)	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	987	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(2,339)	0	0	0	0	0	0
Project	: CUW870 Subtotals	14,635	0	0	(1,600)	0	0	0
Project	**: CUW900 SUBURBAN BUILDING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,713,200	0	0	270,000	270,000	270,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW900	Subtotals	0	1,713,200	0	0	270,000	270,000	270,000
Project : CUW901	**CITY BUILDING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,900,120	0	0	0	0	0
Project : CUW901	Subtotals	0	1,900,120	0	0	0	0	0
Project : CUW902	**SUBURBAN DAM IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	4,635,000	4,635,000	4,635,000
Project : CUW902	Subtotals	0	0	0	0	4,635,000	4,635,000	4,635,000
Project : CUW903	**SUBURBAN OTHER FACILITIES IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	6,080,000	0	0	9,250,000	9,250,000	9,250,000
Project : CUW903	Subtotals	0	6,080,000	0	0	9,250,000	9,250,000	9,250,000
Project : CUW904	**CITY OTHER FACILITIES IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	947,600	0	0	1,250,000	1,250,000	1,250,000
Project : CUW904	Subtotals	0	947,600	0	0	1,250,000	1,250,000	1,250,000
Project : CUW905	**SUBURBAN PIPELINE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	475,000	0	0	2,775,000	2,775,000	2,775,000
Project : CUW905	Subtotals	0	475,000	0	0	2,775,000	2,775,000	2,775,000
Project : CUW906	**CITY PIPELINE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	5,814,560	0	0	5,502,000	5,502,000	5,502,000
Project : CUW906	Subtotals	0	5,814,560	0	0	5,502,000	5,502,000	5,502,000
Project : CUW907	**SUBURBAN PUMP STATION IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	665,300	0	0	536,000	536,000	536,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW907	Subtotals	0	665,300	0	0	536,000	536,000	536,000
Project : CUW908	**CITY PUMP STATION IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	800,000	800,000	800,000
Project : CUW908	Subtotals	0	0	0	0	800,000	800,000	800,000
Project : CUW909	**CITY RESERVOIR IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	600,000	600,000	600,000
Project : CUW909	Subtotals	0	0	0	0	600,000	600,000	600,000
Project : CUW910	**SUBURBAN TREATMENT FACILITIES IMPROVEMNT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	471,800	0	0	2,050,000	2,050,000	2,050,000
Project : CUW910	Subtotals	0	471,800	0	0	2,050,000	2,050,000	2,050,000
Project : CUW911	**CAPITAL PLANNING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	985,000	0	0	0	0	0
Project : CUW911	Subtotals	0	985,000	0	0	0	0	0
Sub-Fund : 5W AAA ACP	Subtotals	10,842,137	19,052,580	11,496,888	2,970,227	27,668,000	27,668,000	16,171,112
Sub-Fund : 5W CPF 96A	**1996 WATER REVENUE REF BOND SERIES A**							
Project : CUW119	**BDPL NO 1&2 EARTHQUAKE BRACE/RPT**							
001	PERMANENT SALARIES-MISC	497	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,575	0	0	1,449	0	0	0
011	OVERTIME	8,744	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,138	0	0	341	0	0	0
020	OVERHEAD	5,901	0	0	710	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,397	0	0	5,864	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW119	Subtotals	27,252	0	0	8,364	0	0	0
Project : CUW123	**WATER TEMPLES-STRUCTURAL REHAB**							
001	PERMANENT SALARIES-MISC	626	0	0	0	0	0	0
011	OVERTIME	235	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	157	0	0	0	0	0	0
020	OVERHEAD	422	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,698	0	0	0	0	0	0
Project : CUW123	Subtotals	4,138	0	0	0	0	0	0
Project : CUW125	**SEISMIC UPGRADE-BDPL 1 & 2**							
001	PERMANENT SALARIES-MISC	0	0	0	15,172	0	0	0
005	TEMP SALARIES-MISC	1,690	0	0	1,253	0	0	0
013	MANDATORY FRINGE BENEFITS	409	0	0	3,444	0	0	0
020	OVERHEAD	978	0	0	7,206	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	79,150	0	0	0	(79,150)
Project : CUW125	Subtotals	3,077	0	79,150	27,075	0	0	(79,150)
Project : CUW127	**INSTALL SCADA SYSTEM**							
009	PREMIUM PAY	0	0	0	75	0	0	0
011	OVERTIME	0	0	0	1,870	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	129	0	0	0
020	OVERHEAD	0	0	0	870	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	121,927	0	0	0	(121,927)
Project : CUW127	Subtotals	0	0	121,927	2,944	0	0	(121,927)
Project : CUW130	**ALAMEDA CK DIV DAM-SLUICE GATES**							
001	PERMANENT SALARIES-MISC	626	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
005	TEMP SALARIES-MISC	3,609	0	0	744	0	0	0
013	MANDATORY FRINGE BENEFITS	954	0	0	181	0	0	0
020	OVERHEAD	2,075	0	0	364	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(440,000)	0	0	0	440,000
Project	: CUW130 Subtotals	7,264	0	(440,000)	1,289	0	0	440,000
Project	**: CUW134 SUNOL WATER TREATMENT PLANT UPGRADE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	40,000	0	0	0	0	0	0
Project	: CUW134 Subtotals	40,000	0	0	0	0	0	0
Project	**: CUW150 TOWN OF SUNOL WATER SYSTEM**							
001	PERMANENT SALARIES-MISC	704	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	165	0	0	0	0	0	0
020	OVERHEAD	345	0	0	0	0	0	0
021	TRAVEL	1,911	0	0	(76)	0	0	0
035	OTHER CURRENT EXPENSES	1,583	0	0	2,043	0	0	0
Project	: CUW150 Subtotals	4,708	0	0	1,967	0	0	0
Project	**: CUW151 BADEN PUMP STATION**							
001	PERMANENT SALARIES-MISC	5,008	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,222	0	0	313	0	0	0
013	MANDATORY FRINGE BENEFITS	1,411	0	0	74	0	0	0
020	OVERHEAD	6,569	0	0	153	0	0	0
Project	: CUW151 Subtotals	14,210	0	0	540	0	0	0
Project	**: CUW157 HARDWARE PUMP STATION**							
011	OVERTIME	1,319	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	102	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
020	OVERHEAD	646	0	0	0	0	0	0
Project : CUW157	Subtotals	2,067	0	0	0	0	0	0
Project : CUW161	**REHAB/UPGRADE WATER TREATMENT FACILITIES**							
001	PERMANENT SALARIES-MISC	155,494	0	0	47,195	0	0	0
009	PREMIUM PAY	2,365	0	0	300	0	0	0
011	OVERTIME	3,656	0	0	1,052	0	0	0
013	MANDATORY FRINGE BENEFITS	32,009	0	0	10,046	0	0	0
020	OVERHEAD	79,142	0	0	23,788	0	0	0
021	TRAVEL	114	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	156,617	0	0	88,170	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	24,532	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	3,938	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	32,596	0	0	20,594	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	6,558	0	0	0	0	0	0
045	SAFETY	24	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	88,026	0	0	6,053	0	0	0
049	OTHER MATERIALS & SUPPLIES	34,604	0	0	3,187	0	0	0
054	OTHER FIXED CHARGES	0	0	0	(4,248)	0	0	0
060	EQUIPMENT PURCHASE	533,961	0	0	151,174	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(50,000)	0	0	0	50,000
Project : CUW161	Subtotals	1,153,636	0	(50,000)	347,311	0	0	50,000
Project : CUW165	**EQUIPMENT SEISMIC ANCHORAGE**							
005	TEMP SALARIES-MISC	9,788	0	0	1,527	0	0	0
011	OVERTIME	741	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,197	0	0	368	0	0	0
020	OVERHEAD	5,159	0	0	748	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	10,000	0	0	0	(10,000)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW165	Subtotals	17,885	0	10,000	2,643	0	0	(10,000)
Project : CUW167	**REPAIR SUNSET SUPPLY**							
001	PERMANENT SALARIES-MISC	1,382	0	0	0	0	0	0
011	OVERTIME	1,046	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	300	0	0	0	0	0	0
020	OVERHEAD	987	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,903	0	0	0	0	0	0
Project : CUW167	Subtotals	8,618	0	0	0	0	0	0
Project : CUW171	**STRUCTURAL EVALUATION OF ADITS**							
020	OVERHEAD	6,108	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,565	0	0	2,802	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(10,000)	0	0	0	10,000
Project : CUW171	Subtotals	7,673	0	(10,000)	2,802	0	0	10,000
Project : CUW178	**S.A.P.S.-MODIFY PIPING & VALVING**							
042	BUILDING & CONSTRUCTION SUPPLIES	367	0	0	0	0	0	0
Project : CUW178	Subtotals	367	0	0	0	0	0	0
Project : CUW179	**BDPL 1&2-PROTECTIVE COATING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(80,000)	0	0	0	80,000
Project : CUW179	Subtotals	0	0	(80,000)	0	0	0	80,000
Project : CUW193	**MILLBRAE HQ-TITLE 24 COMPLIANCE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,073	0	0	0	(1,073)
Project : CUW193	Subtotals	0	0	1,073	0	0	0	(1,073)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CUW202	**REPL PRESTRESSED CONCRETE CYLR PIPE**							
001	PERMANENT SALARIES-MISC	13,570	0	0	1,297	0	0	0
013	MANDATORY FRINGE BENEFITS	2,281	0	0	283	0	0	0
020	OVERHEAD	5,629	0	0	0	0	0	0
Project : CUW202	Subtotals	21,480	0	0	1,580	0	0	0
Project : CUW203	**ENCLOSE ELEC PUMPS @ SAN ANTONIO PUMPS**							
001	PERMANENT SALARIES-MISC	0	0	0	11,010	0	0	0
009	PREMIUM PAY	0	0	0	18	0	0	0
011	OVERTIME	0	0	0	1,519	0	0	0
012	HOLIDAY PAY	0	0	0	137	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,833	0	0	0
020	OVERHEAD	0	0	0	5,122	0	0	0
023	EMPLOYEE FIELD EXPENSE	15	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	6,694	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	87,950	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	685	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	40,163	0	0	708	0	0	0
045	SAFETY	738	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	15,405	0	0	1,083	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(654,848)	0	700,000	700,000	1,354,848
Project : CUW203	Subtotals	144,271	0	(654,848)	28,809	700,000	700,000	1,354,848
Project : CUW206	**TESLA PORTAL/THOMAS SHAFT DISINFECTN**							
001	PERMANENT SALARIES-MISC	1,087	0	0	15,911	0	0	0
005	TEMP SALARIES-MISC	35,408	0	0	0	0	0	0
009	PREMIUM PAY	0	0	0	16	0	0	0
013	MANDATORY FRINGE BENEFITS	3,811	0	0	2,867	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
020	OVERHEAD	17,882	0	0	6,059	0	0	0
035	OTHER CURRENT EXPENSES	6,614	0	0	1,458	0	0	0
Project	: CUW206 Subtotals	64,802	0	0	26,311	0	0	0
Project	**: CUW602 NEW WATER SERVICES AND METERS**							
001	PERMANENT SALARIES-MISC	754,907	0	0	(119,263)	0	0	0
005	TEMP SALARIES-MISC	76,568	0	0	237	0	0	0
009	PREMIUM PAY	9,756	0	0	292	0	0	0
011	OVERTIME	115,018	0	0	460	0	0	0
013	MANDATORY FRINGE BENEFITS	219,792	0	0	(21,908)	0	0	0
023	EMPLOYEE FIELD EXPENSE	4	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	20	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	56,658	0	0	163	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	797	0	0	0	0	0	0
045	SAFETY	3,495	0	0	48	0	0	0
047	FUELS AND LUBRICANTS	1,140	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(3,971)	0	0	0	0	0	0
Project	: CUW602 Subtotals	1,234,184	0	0	(139,971)	0	0	0
Project	**: CUW603 GATE VALVES-INSTALLATION**							
001	PERMANENT SALARIES-MISC	32,416	0	0	14,978	0	0	0
009	PREMIUM PAY	7	0	0	4	0	0	0
011	OVERTIME	3,582	0	0	1,325	0	0	0
013	MANDATORY FRINGE BENEFITS	7,066	0	0	3,019	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	38,430	0	0	79	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,096	0	0	0	0	0	0
045	SAFETY	140	0	0	17	0	0	0
049	OTHER MATERIALS & SUPPLIES	(86)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW603	Subtotals	83,651	0	0	19,422	0	0	0
Project : CUW618	**CEMENT MORTAR LINE FEEDER MAINS**							
020 OVERHEAD		2,070	0	0	0	0	0	0
021 TRAVEL		78	0	0	0	0	0	0
Project : CUW618	Subtotals	2,148	0	0	0	0	0	0
Project : CUW626	**CASTLEWOOD RESERVOIR**							
005 TEMP SALARIES-MISC		154	0	0	509	0	0	0
013 MANDATORY FRINGE BENEFITS		34	0	0	120	0	0	0
067 BLDS,STRUCTURES & IMPROVEMENTS		0	0	0	0	2,000,000	2,000,000	2,000,000
Project : CUW626	Subtotals	188	0	0	629	2,000,000	2,000,000	2,000,000
Project : CUW632	**MODIFY INLET/OUTLET, SUTRO**							
001 PERMANENT SALARIES-MISC		0	0	0	374	0	0	0
013 MANDATORY FRINGE BENEFITS		0	0	0	88	0	0	0
Project : CUW632	Subtotals	0	0	0	462	0	0	0
Project : CUW637	**REPLACE & BALLAST PIPE**							
001 PERMANENT SALARIES-MISC		0	0	0	15,113	0	0	0
009 PREMIUM PAY		0	0	0	66	0	0	0
011 OVERTIME		0	0	0	15,361	0	0	0
013 MANDATORY FRINGE BENEFITS		0	0	0	3,635	0	0	0
028 MAINTENANCE SVCS-BUILDING & STRUCTURES		0	0	0	24,000	0	0	0
035 OTHER CURRENT EXPENSES		0	0	0	970	0	0	0
042 BUILDING & CONSTRUCTION SUPPLIES		0	0	0	8,246	0	0	0
045 SAFETY		0	0	0	11	0	0	0
067 BLDS,STRUCTURES & IMPROVEMENTS		0	0	(211,087)	0	0	0	211,087

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW637	Subtotals	0	0	(211,087)	67,402	0	0	211,087
Project : CUW642	**METER CHANGEOUT PROGRAM (CITY)**							
001	PERMANENT SALARIES-MISC	28,736	0	0	469	0	0	0
005	TEMP SALARIES-MISC	3,061	0	0	0	0	0	0
011	OVERTIME	547	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	7,003	0	0	77	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,381	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	20	0	0	0	0	0	0
045	SAFETY	27	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	428	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	480,000	480,000	480,000
Project : CUW642	Subtotals	42,203	0	0	546	480,000	480,000	480,000
Project : CUW643	**FIRE DETECTION AT CDD**							
001	PERMANENT SALARIES-MISC	248	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	54	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	14	0	0	0
052	TAXES, LICENSES & PERMITS	133	0	0	0	0	0	0
Project : CUW643	Subtotals	435	0	0	14	0	0	0
Project : CUW650	**REPLACE EAST BAY BRIDGE PUMP STATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	54,906	0	0	0	(54,906)
Project : CUW650	Subtotals	0	0	54,906	0	0	0	(54,906)
Project : CUW651	**PUMP STATION UPGRADES**							
009	PREMIUM PAY	69	0	0	82	0	0	0
011	OVERTIME	2,039	0	0	3,376	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	161	0	0	201	0	0	0
021	TRAVEL	2,626	0	0	403	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	996	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	112	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	989	0	0	7,690	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	49,879	0	0	2,258	0	0	0
049	OTHER MATERIALS & SUPPLIES	603	0	0	55	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	405	0	0	0
060	EQUIPMENT PURCHASE	27,649	0	0	26,793	0	0	0
Project	: CUW651 Subtotals	85,011	0	0	41,375	0	0	0
Project	**: CUW652 REPL/STANDARDIZE HYDROPNEUMATIC PUMPS**							
011	OVERTIME	0	0	0	142	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	11	0	0	0
060	EQUIPMENT PURCHASE	99,326	0	0	0	0	0	0
Project	: CUW652 Subtotals	99,326	0	0	153	0	0	0
Project	**: CUW653 STANDBY GENERATORS FOR PUMP STATIONS**							
001	PERMANENT SALARIES-MISC	1,321	0	0	1,458	0	0	0
011	OVERTIME	2,871	0	0	768	0	0	0
012	HOLIDAY PAY	0	0	0	137	0	0	0
013	MANDATORY FRINGE BENEFITS	445	0	0	399	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,556	0	0	0	0	0	0
054	OTHER FIXED CHARGES	0	0	0	(3,094)	0	0	0
060	EQUIPMENT PURCHASE	138,566	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(16,000)	0	0	0	16,000
Project	: CUW653 Subtotals	144,759	0	(16,000)	(332)	0	0	16,000

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project	**: CUW654 SEISMIC REHAB OF N BASIN/SUNSET RSVR**							
011	OVERTIME	346	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	27	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	191,747	0	0	91,448	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(145,906)	0	0	0	145,906
Project	: CUW654 Subtotals	192,120	0	(145,906)	91,448	0	0	145,906
Project	**: CUW655 SEISMIC REHAB OF WATER TANKS**							
011	OVERTIME	1,584	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	60	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(14,520)	0	0	0	14,520
Project	: CUW655 Subtotals	1,644	0	(14,520)	0	0	0	14,520
Project	**: CUW860 RELOCATE/REALIGN WATER MAINS**							
001	PERMANENT SALARIES-MISC	64,724	0	0	8,556	0	0	0
009	PREMIUM PAY	1,053	0	0	34	0	0	0
011	OVERTIME	96,091	0	0	18,215	0	0	0
012	HOLIDAY PAY	370	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	20,175	0	0	2,837	0	0	0
035	OTHER CURRENT EXPENSES	9,895	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	52,224	0	0	2,014	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	30	0	0	0	0	0	0
045	SAFETY	865	0	0	0	0	0	0
Project	: CUW860 Subtotals	245,427	0	0	31,656	0	0	0
Project	**: CUW870 REPLACE WATER MAINS**							
001	PERMANENT SALARIES-MISC	150,883	0	0	10,400	0	0	0
005	TEMP SALARIES-MISC	1,071	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
009	PREMIUM PAY	270	0	0	14	0	0	0
011	OVERTIME	49,541	0	0	1,919	0	0	0
013	MANDATORY FRINGE BENEFITS	38,354	0	0	2,278	0	0	0
020	OVERHEAD	3,611	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	271,403	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	650	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	113,474	0	0	5,830	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	508	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	17	0	0	0	0	0	0
045	SAFETY	349	0	0	90	0	0	0
049	OTHER MATERIALS & SUPPLIES	(4,688)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(5,119)	0	0	0	5,119
Project	: CUW870 Subtotals	624,793	0	(5,119)	21,181	0	0	5,119
Sub-Fund	: 5W CPF 96A Subtotals	4,277,337	0	(1,360,424)	585,620	3,180,000	3,180,000	4,540,424
Sub-Fund	**: 5W CPF 98A 1998 WATER REVENUE BOND SERIES A**							
Project	**: CUW850 NEW FEEDER MAINS**							
001	PERMANENT SALARIES-MISC	(7)	0	0	0	0	0	0
009	PREMIUM PAY	7	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(1)	0	0	0	0	0	0
Project	: CUW850 Subtotals	(1)	0	0	0	0	0	0
Sub-Fund	: 5W CPF 98A Subtotals	(1)	0	0	0	0	0	0
Sub-Fund	**: 5W CPF CPA COMMERCIAL PAPER 1997 PROP A**							
Project	**: CUW135 NEW LINE & BYPASS VALVES**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,200,000	0	0	0	(1,200,000)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF CPA COMMERCIAL PAPER 1997 PROP A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CUW135	Subtotals	0	0	1,200,000	0	0	0	(1,200,000)
Project : CUW226	**RECOATING OF BDPL 1 & 2 NEWARK/RAVENSWOO**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	50,000	0	0	0	(50,000)
Project : CUW226	Subtotals	0	0	50,000	0	0	0	(50,000)
Project : CUW602	**NEW WATER SERVICES AND METERS**							
001	PERMANENT SALARIES-MISC	0	0	0	545,315	0	0	0
005	TEMP SALARIES-MISC	0	0	0	25,951	0	0	0
009	PREMIUM PAY	0	0	0	1,824	0	0	0
011	OVERTIME	0	0	0	60,932	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	129,314	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	47,155	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	475	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	100	0	0	0
045	SAFETY	0	0	0	3,055	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	1,317	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	2,684,419	0	0	0	(2,684,419)
Project : CUW602	Subtotals	0	0	2,684,419	815,438	0	0	(2,684,419)
Project : CUW624	**RESERVOIR ROOFS-SEISMIC UPGRADE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	2,328,544	0	0	0	(2,328,544)
Project : CUW624	Subtotals	0	0	2,328,544	0	0	0	(2,328,544)
Project : CUW628	**IN CITY RESERVOIR CLEANING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,500,000	0	0	0	(1,500,000)
Project : CUW628	Subtotals	0	0	1,500,000	0	0	0	(1,500,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF CPA COMMERCIAL PAPER 1997 PROP A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CUW653	**STANDBY GENERATORS FOR PUMP STATIONS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,000,000	0	0	0	(1,000,000)
Project : CUW653	Subtotals	0	0	1,000,000	0	0	0	(1,000,000)
Project : CUW654	**SEISMIC REHAB OF N BASIN/SUNSET RSVR**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,200,000	0	0	0	(1,200,000)
Project : CUW654	Subtotals	0	0	1,200,000	0	0	0	(1,200,000)
Project : CUW657	**BALBOA/FRANCISCO RESERVOIRS STUDY**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	300,000	0	0	0	(300,000)
Project : CUW657	Subtotals	0	0	300,000	0	0	0	(300,000)
Project : CUW663	**KEY MOTORIZED VALVES**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,670,000	0	0	0	(1,670,000)
Project : CUW663	Subtotals	0	0	1,670,000	0	0	0	(1,670,000)
Project : CUW797	**COMMERCIAL PAPER - 1997A BOND FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	153,479	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	16,600	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	350	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	950,000	0	0	0	(950,000)
070	DEBT SERVICE	0	0	0	169,637	0	0	0
Project : CUW797	Subtotals	0	0	950,000	340,066	0	0	(950,000)
Project : CUW870	**REPLACE WATER MAINS**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	8,996	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	3,745,631	0	0	0	(3,745,631)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF CPA COMMERCIAL PAPER 1997 PROP A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CUW870	Subtotals	0	0	3,745,631	8,996	0	0	(3,745,631)
Project : CUW902	**SUBURBAN DAM IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	121,000	121,000	0	121,000	121,000	0
Project : CUW902	Subtotals	0	121,000	121,000	0	121,000	121,000	0
Project : CUW903	**SUBURBAN OTHER FACILITIES IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	13,639,000	0	0	4,400,000	4,400,000	4,400,000
Project : CUW903	Subtotals	0	13,639,000	0	0	4,400,000	4,400,000	4,400,000
Project : CUW904	**CITY OTHER FACILITIES IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	3,742,700	3,742,700	3,742,700
Project : CUW904	Subtotals	0	0	0	0	3,742,700	3,742,700	3,742,700
Project : CUW905	**SUBURBAN PIPELINE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	20,631,650	11,027,500	0	10,243,000	10,243,000	(784,500)
Project : CUW905	Subtotals	0	20,631,650	11,027,500	0	10,243,000	10,243,000	(784,500)
Project : CUW906	**CITY PIPELINE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	15,328,550	384,300	0	14,375,000	14,375,000	13,990,700
Project : CUW906	Subtotals	0	15,328,550	384,300	0	14,375,000	14,375,000	13,990,700
Project : CUW908	**CITY PUMP STATION IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	5,600,000	0	0	8,750,000	8,750,000	8,750,000
Project : CUW908	Subtotals	0	5,600,000	0	0	8,750,000	8,750,000	8,750,000
Project : CUW909	**CITY RESERVOIR IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	9,500,000	0	0	20,000,000	20,000,000	20,000,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF CPA COMMERCIAL PAPER 1997 PROP A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW909	Subtotals	0	9,500,000	0	0	20,000,000	20,000,000	20,000,000
Project : CUW910	**SUBURBAN TREATMENT FACILITIES IMPROVEMNT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	2,446,500	1,039,500	0	3,165,000	3,165,000	2,125,500
Project : CUW910	Subtotals	0	2,446,500	1,039,500	0	3,165,000	3,165,000	2,125,500
Sub-Fund : 5W CPF CPA	Subtotals	0	67,266,700	29,200,894	1,164,500	64,796,700	64,796,700	35,595,806
Sub-Fund : 5W CPF CPB	**COMMERCIAL PAPER 1997 PROP B**							
Project : CUW186	**SVWTP IMPROVEMENT PROJECT**							
052	TAXES, LICENSES & PERMITS	0	0	0	500	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	34,648,000	0	0	0	(34,648,000)
Project : CUW186	Subtotals	0	0	34,648,000	500	0	0	(34,648,000)
Project : CUW668	**OTH CITY RESERVOIRS,MODIFY IN/OUTLET**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	2,000,000	0	0	0	(2,000,000)
Project : CUW668	Subtotals	0	0	2,000,000	0	0	0	(2,000,000)
Project : CUW797	**COMMERCIAL PAPER - 1997A BOND FUND**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	375,000	0	0	0	(375,000)
Project : CUW797	Subtotals	0	0	375,000	0	0	0	(375,000)
Project : CUW903	**SUBURBAN OTHER FACILITIES IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	400,000	0	0	0	0	0
Project : CUW903	Subtotals	0	400,000	0	0	0	0	0
Project : CUW904	**CITY OTHER FACILITIES IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	850,000	850,000	850,000

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF CPB COMMERCIAL PAPER 1997 PROP B

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project : CUW904	Subtotals	0	0	0	0	850,000	850,000	850,000
Project : CUW909	**CITY RESERVOIR IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	3,967,000	1,967,000	0	10,000,000	10,000,000	8,033,000
Project : CUW909	Subtotals	0	3,967,000	1,967,000	0	10,000,000	10,000,000	8,033,000
Project : CUW910	**SUBURBAN TREATMENT FACILITIES IMPROVEMNT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	54,466,150	18,891,150	0	24,586,000	24,586,000	5,694,850
Project : CUW910	Subtotals	0	54,466,150	18,891,150	0	24,586,000	24,586,000	5,694,850
Sub-Fund : 5W CPF CPB	Subtotals	0	58,833,150	57,881,150	500	35,436,000	35,436,000	(22,445,150)
Sub-Fund : 5W DSF RES	**SFWD-DEBT SERVICE FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	28,495	0	0	7,660	0	0	0
070	DEBT SERVICE	18,995,234	0	16,707,944	9,995,869	0	0	(16,707,944)
Project :	Subtotals	19,023,729	0	16,707,944	10,003,529	0	0	(16,707,944)
Sub-Fund : 5W DSF RES	Subtotals	19,023,729	0	16,707,944	10,003,529	0	0	(16,707,944)
Program : BCI	**Subtotal**	34,464,537	145,152,430	113,926,452	14,918,356	131,080,700	131,080,700	17,154,248

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCJ WATER FACILITIES MAINTENANCE PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW603	**GATE VALVES-INSTALLATION**							
042	BUILDING & CONSTRUCTION SUPPLIES	3,805	0	0	0	0	0	0
Project : CUW603	Subtotals	3,805	0	0	0	0	0	0
Project : CUW830	**NEW SERVICES**							
001	PERMANENT SALARIES-MISC	2,715	0	0	6,176	0	0	0
005	TEMP SALARIES-MISC	232	0	0	0	0	0	0
009	PREMIUM PAY	7	0	0	29	0	0	0
011	OVERTIME	1,878	0	0	95	0	0	0
013	MANDATORY FRINGE BENEFITS	657	0	0	1,225	0	0	0
035	OTHER CURRENT EXPENSES	1,660	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,006	0	0	311	0	0	0
045	SAFETY	77	0	0	0	0	0	0
Project : CUW830	Subtotals	8,232	0	0	7,836	0	0	0
Project : CUW850	**NEW FEEDER MAINS**							
001	PERMANENT SALARIES-MISC	143,676	0	0	4,599	0	0	0
005	TEMP SALARIES-MISC	857	0	0	0	0	0	0
009	PREMIUM PAY	395	0	0	0	0	0	0
011	OVERTIME	126,083	0	0	901	0	0	0
012	HOLIDAY PAY	413	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	37,614	0	0	1,371	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	406,930	0	0	80,218	0	0	0
035	OTHER CURRENT EXPENSES	1,187	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	377,486	0	0	125	0	0	0
045	SAFETY	766	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	360	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	70,000	0	0	0	(70,000)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCJ WATER FACILITIES MAINTENANCE PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	2000-2001 Mayor's vs. Revised
Project : CUW850	Subtotals	1,095,407	0	70,000	87,574	0	0	(70,000)
Project : CUW870	**REPLACE WATER MAINS**							
001	PERMANENT SALARIES-MISC	189,701	0	0	19,567	0	0	0
009	PREMIUM PAY	545	0	0	0	0	0	0
011	OVERTIME	9,568	0	0	518	0	0	0
013	MANDATORY FRINGE BENEFITS	49,073	0	0	5,406	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,303	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	10,983	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	157,704	0	0	174	0	0	0
045	SAFETY	10	0	0	0	0	0	0
Project : CUW870	Subtotals	419,887	0	0	25,665	0	0	0
Sub-Fund : 5W AAA ACP	Subtotals	1,527,331	0	70,000	121,075	0	0	(70,000)
Sub-Fund : 5W CPF 96A	**1996 WATER REVENUE REF BOND SERIES A**							
Project : CUW870	**REPLACE WATER MAINS**							
001	PERMANENT SALARIES-MISC	326,242	0	0	155,066	0	0	0
005	TEMP SALARIES-MISC	13,679	0	0	0	0	0	0
009	PREMIUM PAY	977	0	0	1,730	0	0	0
011	OVERTIME	363,170	0	0	177,791	0	0	0
013	MANDATORY FRINGE BENEFITS	92,115	0	0	45,318	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,905,589	0	0	182,138	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	500	0	0	528	0	0	0
035	OTHER CURRENT EXPENSES	2,607	0	0	15	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	998,556	0	0	93,148	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	87	0	0	8	0	0	0
045	SAFETY	1,996	0	0	622	0	0	0
049	OTHER MATERIALS & SUPPLIES	250	0	0	124	0	0	0

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCJ WATER FACILITIES MAINTENANCE PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
060	EQUIPMENT PURCHASE	0	0	0	29,675	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(33,400)	0	0	0	33,400
Project	: CUW870 Subtotals	3,705,768	0	(33,400)	686,163	0	0	33,400
Sub-Fund	: 5W CPF 96A Subtotals	3,705,768	0	(33,400)	686,163	0	0	33,400
Sub-Fund	**: 5W CPF CPA COMMERCIAL PAPER 1997 PROP A**							
Project	**: CUW870 REPLACE WATER MAINS**							
001	PERMANENT SALARIES-MISC	0	0	0	90,227	0	0	0
009	PREMIUM PAY	0	0	0	243	0	0	0
011	OVERTIME	0	0	0	281	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	23,661	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	1,103	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	21,523	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	5,875,198	0	0	0	(5,875,198)
Project	: CUW870 Subtotals	0	0	5,875,198	137,038	0	0	(5,875,198)
Sub-Fund	: 5W CPF CPA Subtotals	0	0	5,875,198	137,038	0	0	(5,875,198)
Program	**: BCJ Subtotal**	5,233,099	0	5,911,798	944,276	0	0	(5,911,798)

City and County of San Francisco
Budget Year 2000-2001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCK WATER PROGRAMMATIC PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	1998-1999 Actuals	1999-2000 Original Budget	1999-2000 Revised Budget	1999-2000 Actuals	2000-2001 Dept Request	2000-2001 Mayor's Proposed	Mayor's vs. Revised
Project	**: FUW564 WATER QUALITY PLANNING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	203,035	0	0	37,788	0	0	0
Project	: FUW564 Subtotals	203,035	0	0	37,788	0	0	0
Sub-Fund	: 5W AAA AAP Subtotals	203,035	0	0	37,788	0	0	0
Program	**: BCK Subtotal**	203,035	0	0	37,788	0	0	0
Department	**: WTR Subtotals**	180,305,794	296,056,624	271,022,314	71,034,890	297,650,877	297,650,877	26,628,563

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(101,803)	0.00	(111,385)	0.00	(111,385)	0.00	(9,582)
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1615B1960	1.00	1.00	50,701	1.00	51,156	1.00	51,156	0.00	455
1410	CHIEF CLERK	A	1805B2194	1.00	1.00	56,827	1.00	57,263	1.00	57,263	0.00	436
1426	SENIOR CLERK TYPIST	A	1316B1596	3.00	3.00	123,528	3.00	124,967	3.00	124,967	0.00	1,439
1426	SENIOR CLERK TYPIST	N	1316B1596	0.00	0.00	0	0.75	31,242	0.75	31,242	0.75	31,242
1426	SENIOR CLERK TYPIST	O	1316B1596	1.00	2.00	80,336	2.00	83,311	2.00	83,311	0.00	2,975
1444	SECRETARY I	A	1255B1520	1.00	1.00	39,250	1.00	39,672	1.00	39,672	0.00	422
1446	SECRETARY II	A	1450B1756	1.00	1.00	45,430	1.00	45,832	1.00	45,832	0.00	402
1468	WATER SERVICES CLERK	O	1362B1650	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1478	SENIOR WATER SERVICES CLERK	A	1488B1805	1.00	1.00	46,660	1.00	47,111	1.00	47,111	0.00	451
1632	SENIOR ACCOUNT CLERK	A	1433B1736	1.00	1.00	44,787	1.00	45,310	1.00	45,310	0.00	523
1632	SENIOR ACCOUNT CLERK	O	1433B1736	1.00	1.00	43,691	1.00	45,310	1.00	45,310	0.00	1,619
1705	COMMUNICATIONS DISPATCHER II	A	1411B1710	4.00	4.00	177,439	4.00	178,524	4.00	178,524	0.00	1,085
1823	SENIOR ADMINISTRATIVE ANALYST	A	2120B2577	0.00	1.00	66,783	1.00	69,103	1.00	69,103	0.00	2,320
1827	ADMINISTRATIVE SERVICES MANAGER	A	2120B2577	1.00	1.00	66,783	1.00	69,103	1.00	69,103	0.00	2,320
1842	MANAGEMENT ASSISTANT	O	1710B2079	0.00	1.00	52,565	1.00	54,262	1.00	54,262	0.00	1,697
1920	INVENTORY CLERK	A	1155B1398	1.00	1.00	35,558	1.00	36,488	1.00	36,488	0.00	930
1934	STOREKEEPER	A	1264B1532	2.00	3.00	119,113	3.00	119,956	3.00	119,956	0.00	843
1934	STOREKEEPER	C	1264B1532	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1936	SENIOR STOREKEEPER	A	1346B1630	1.00	1.00	42,273	1.00	42,543	1.00	42,543	0.00	270
1938	STORES AND EQUIPMENT ASST SUPE	A	1630B1980	1.00	1.00	51,316	1.00	51,678	1.00	51,678	0.00	362
1950	ASSISTANT PURCHASER	O	1352B1638	1.00	1.00	41,342	1.00	42,752	1.00	42,752	0.00	1,410
2708	CUSTODIAN	A	1208B1463	2.00	2.00	75,502	2.00	76,369	2.00	76,369	0.00	867
3417	GARDENER	A	1375B1666	7.00	6.00	259,247	6.00	268,043	6.00	268,043	0.00	8,796
3418	GARDENER ASSISTANT SUPERVISOR	A	1588B1927	1.00	1.00	49,940	1.00	51,673	1.00	51,673	0.00	1,733
5133	PROGRAM MANAGER II	O	3248B3948	0.00	0.00	0	1.00	103,043	1.00	103,043	1.00	103,043
5160	CITY DISTRIBUTION DIVISION MANAGE	A	3169B3851	1.00	1.00	99,925	1.00	102,764	1.00	102,764	0.00	2,839
5204	ASSISTANT CIVIL ENGINEER	A	1904B2314	2.00	2.00	119,941	2.00	124,100	2.00	124,100	0.00	4,159
5206	ASSOCIATE CIVIL ENGINEER	A	2258B2745	2.00	2.00	142,363	2.00	147,214	2.00	147,214	0.00	4,851

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5206	ASSOCIATE CIVIL ENGINEER	O	2258B2745	4.00	5.00	346,347	5.00	358,223	5.00	358,223	0.00	11,876
5206	ASSOCIATE CIVIL ENGINEER	S	2258B2745	0.00	0.00	0	(2.00)	(147,216)	(2.00)	(147,216)	(2.00)	(147,216)
5210	SENIOR CIVIL ENGINEER	O	3027B3679	2.00	2.00	185,675	0.00	0	0.00	0	(2.00)	(185,675)
5254	ASSOCIATE MECHANICAL ENGINEER	S	2258B2745	0.00	0.00	0	1.00	73,608	1.00	73,608	1.00	73,608
5256	MECHANICAL ENGINEER	A	2614B3178	1.00	1.00	82,392	1.00	85,218	1.00	85,218	0.00	2,826
5256	MECHANICAL ENGINEER	O	2614B3178	0.00	1.00	80,179	1.00	82,946	1.00	82,946	0.00	2,767
5258	SENIOR MECHANICAL ENGINEER	O	3027B3679	0.00	0.00	0	1.00	96,022	1.00	96,022	1.00	96,022
5360	CIVIL ENGINEERING ASSISTANT I	O	1547B1876	2.00	1.00	47,346	1.00	48,964	1.00	48,964	0.00	1,618
5362	CIVIL ENGINEERING ASSISTANT II	A	1547B1876	5.00	5.00	243,262	5.00	251,525	5.00	251,525	0.00	8,263
5362	CIVIL ENGINEERING ASSISTANT II	O	1547B1876	1.00	1.00	47,345	1.00	48,964	1.00	48,964	0.00	1,619
5364	CIVIL ENGINEERING ASSOCIATE I	A	1678B2038	2.00	2.00	105,673	2.00	109,298	2.00	109,298	0.00	3,625
5364	CIVIL ENGINEERING ASSOCIATE I	O	1678B2038	2.00	2.00	102,834	2.00	106,384	2.00	106,384	0.00	3,550
5366	ENGINEERING ASSOCIATE II	O	1941B2360	1.00	1.00	59,534	0.00	0	0.00	0	(1.00)	(59,534)
6105	SANITARY ENGINEERING TECHNICIAN	S	1686B2048	0.00	0.00	0	1.00	54,917	1.00	54,917	1.00	54,917
6318	CONSTRUCTION INSPECTOR	A	2130B2589	2.00	2.00	134,209	2.00	138,848	2.00	138,848	0.00	4,639
6318	CONSTRUCTION INSPECTOR	O	2130B2589	1.00	2.00	130,604	2.00	135,146	2.00	135,146	0.00	4,542
7120	BUILDINGS AND GROUNDS MAINTENA	A	2982B2982	1.00	1.00	77,239	1.00	80,737	1.00	80,737	0.00	3,498
7134	WATER CONSTRUCTION AND MAINT S	A	2700B3282	1.00	1.00	84,994	1.00	88,007	1.00	88,007	0.00	3,013
7136	WATER SHOPS AND EQUIPMENT SUPT	A	2557B3108	1.00	1.00	80,596	1.00	83,341	1.00	83,341	0.00	2,745
7205	CHIEF STATIONARY ENGINEER	A	2575B2575	1.00	2.00	133,408	2.00	139,436	2.00	139,436	0.00	6,028
7205	CHIEF STATIONARY ENGINEER	C	2575B2575	0.50	0.00	0	0.00	0	0.00	0	0.00	0
7226	CARPENTER SUPERVISOR I	A	2264B2752	1.00	1.00	71,343	1.00	73,795	1.00	73,795	0.00	2,452
7238	ELECTRICIAN SUPERVISOR I	S	2199B2672	0.00	0.00	0	1.00	71,649	1.00	71,649	1.00	71,649
7240	WATER METER SHOP SUPERVISOR I	A	1773B2156	1.00	1.00	55,894	1.00	57,814	1.00	57,814	0.00	1,920
7250	UTILITY PLUMBER SUPERVISOR I	A	2377B2890	17.00	17.00	1,273,464	17.00	1,317,421	17.00	1,317,421	0.00	43,957
7250	UTILITY PLUMBER SUPERVISOR I	O	2377B2890	3.00	4.00	291,589	4.00	301,716	4.00	301,716	0.00	10,127
7254	AUTOMOTIVE MACHINIST SUPERVISO	A	2766B2766	1.00	1.00	71,664	1.00	74,171	1.00	74,171	0.00	2,507
7258	MAINTENANCE MACHINIST SUPERVISO	A	2274B2764	1.00	1.00	71,664	1.00	74,116	1.00	74,116	0.00	2,452
7281	STREET CLEANING SUPERVISOR II	O	2014B2449	0.00	0.00	0	1.00	63,919	1.00	63,919	1.00	63,919

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7284	UTILITY PLUMBER SUPERVISOR II	A	2557B3108	2.00	2.00	161,191	2.00	166,682	2.00	166,682	0.00	5,491
7284	UTILITY PLUMBER SUPERVISOR II	O	2557B3108	1.00	1.00	78,431	1.00	81,119	1.00	81,119	0.00	2,688
7306	AUTOMOTIVE BODY AND FENDER WO	A	2040B2040	1.00	1.00	52,863	1.00	54,703	1.00	54,703	0.00	1,840
7309	CAR AND AUTO PAINTER	A	2040B2040	1.00	1.00	52,863	1.00	54,703	1.00	54,703	0.00	1,840
7313	AUTOMOTIVE MACHINIST	A	2040B2040	6.00	7.00	370,043	7.00	382,918	7.00	382,918	0.00	12,875
7315	AUTOMOTIVE MACHINIST ASST SUPER	A	2509B2509	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7315	AUTOMOTIVE MACHINIST ASST SUPER	S	2509B2509	0.00	0.00	0	1.00	67,279	1.00	67,279	1.00	67,279
7317	SENIOR WATER SERVICE INSPECTOR	O	2472B3005	1.00	1.00	75,742	1.00	78,431	1.00	78,431	0.00	2,689
7318	ELECTRONIC MAINTENANCE TECHNICI	A	2264B2752	1.00	2.00	142,686	2.00	147,589	2.00	147,589	0.00	4,903
7328	OPERATING ENGINEER, UNIVERSAL	A	1975B2401	3.00	3.00	186,591	3.00	193,148	3.00	193,148	0.00	6,557
7328	OPERATING ENGINEER, UNIVERSAL	O	1975B2401	5.00	5.00	302,630	5.00	313,331	5.00	313,331	0.00	10,701
7332	MAINTENANCE MACHINIST	A	1756B2135	13.00	13.00	719,299	13.00	744,251	13.00	744,251	0.00	24,952
7334	STATIONARY ENGINEER	A	2048B2048	11.00	10.00	530,546	10.00	554,496	10.00	554,496	0.00	23,950
7334	STATIONARY ENGINEER	C	2048B2048	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7334	STATIONARY ENGINEER	O	2048B2048	2.00	2.00	102,260	2.00	106,906	2.00	106,906	0.00	4,646
7335	SENIOR STATIONARY ENGINEER	A	2313B2313	2.00	2.00	119,868	2.00	125,249	2.00	125,249	0.00	5,381
7337	MAINTENANCE MACHINIST ASST SUPE	A	2053B2496	1.00	1.00	64,691	1.00	66,931	1.00	66,931	0.00	2,240
7339	APPRE STATIONARY ENGR, WATER TR	A	1467B2144	0.00	1.00	55,546	1.00	58,048	1.00	58,048	0.00	2,502
7341	STATIONARY ENGINEER, WATER TRM	A	2257B2257	0.00	2.00	116,942	2.00	122,216	2.00	122,216	0.00	5,274
7343	SR STATIONARY ENGR, WATER TREM	A	2549B2549	1.00	1.00	66,027	1.00	69,014	1.00	69,014	0.00	2,987
7344	CARPENTER	A	1835B2230	4.00	4.00	231,300	4.00	239,190	4.00	239,190	0.00	7,890
7344	CARPENTER	O	1835B2230	1.00	1.00	56,272	1.00	58,203	1.00	58,203	0.00	1,931
7345	ELECTRICIAN	A	1946B2365	2.00	2.00	122,677	2.00	126,835	2.00	126,835	0.00	4,158
7345	ELECTRICIAN	O	1946B2365	0.00	1.00	59,691	1.00	61,727	1.00	61,727	0.00	2,036
7345	ELECTRICIAN	S	1946B2365	0.00	0.00	0	(1.00)	(63,418)	(1.00)	(63,418)	(1.00)	(63,418)
7346	PAINTER	A	1666B2023	1.00	1.00	52,435	1.00	54,246	1.00	54,246	0.00	1,811
7353	WATER METER REPAIRER	A	1611B1955	7.00	7.00	354,835	7.00	366,964	7.00	366,964	0.00	12,129
7355	TRUCK DRIVER	A	1614B2056	4.00	4.00	212,507	4.00	220,526	4.00	220,526	0.00	8,019
7355	TRUCK DRIVER	O	1614B2056	7.00	7.00	361,015	7.00	375,631	7.00	375,631	0.00	14,616

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7355	TRUCK DRIVER	S	1614B2056	0.00	0.00	0	(1.00)	(55,132)	(1.00)	(55,132)	(1.00)	(55,132)
7360	PIPE WELDER	A	2115B2571	2.00	2.00	133,191	2.00	137,883	2.00	137,883	0.00	4,692
7360	PIPE WELDER	O	2115B2571	1.00	1.00	64,806	1.00	67,103	1.00	67,103	0.00	2,297
7386	UTILITY PLUMBER ASSISTANT SUPERV	O	2332B2835	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7388	UTILITY PLUMBER	A	2115B2571	29.00	29.00	1,931,264	29.00	1,999,300	29.00	1,999,300	0.00	68,036
7388	UTILITY PLUMBER	O	2115B2571	11.00	11.00	712,869	11.00	738,134	11.00	738,134	0.00	25,265
7410	AUTOMOTIVE SERVICE WORKER	A	1333B1615	3.00	3.00	125,681	3.00	129,919	3.00	129,919	0.00	4,238
7434	MAINTENANCE MACHINIST HELPER	A	1323B1603	1.00	1.00	41,572	1.00	42,984	1.00	42,984	0.00	1,412
7463	UTILITY PLUMBER APPRENTICE	A	1286B2442	17.00	17.00	1,075,582	17.00	1,113,198	17.00	1,113,198	0.00	37,616
7463	UTILITY PLUMBER APPRENTICE	O	1286B2442	7.00	7.00	430,990	7.00	446,153	7.00	446,153	0.00	15,163
7514	GENERAL LABORER	A	1329B1611	25.00	25.00	1,044,659	25.00	1,079,974	25.00	1,079,974	0.00	35,315
7514	GENERAL LABORER	O	1329B1611	7.00	7.00	284,646	7.00	294,330	7.00	294,330	0.00	9,684
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	44,689	0.00	(42,573)	0.00	(42,573)	0.00	(87,262)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(19.59)	(27.52)	(1,588,451)	(23.26)	(1,382,645)	(23.26)	(1,382,645)	4.26	205,806
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(64.00)	(68.00)	(4,038,739)	(68.00)	(4,192,030)	(68.00)	(4,192,030)	0.00	(153,291)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	3.15	3.15	147,915	3.15	147,915	3.15	147,915	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	400,000	0.00	328,020	0.00	328,020	0.00	(71,980)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	919,000	0.00	959,808	0.00	959,808	0.00	40,808
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	47,366	0.00	47,366	0.00	47,366	0.00	0
Project : Subtotals				192.56	187.63	12,032,743	192.64	12,552,998	192.64	12,552,998	5.01	520,255
Sub-Fund : 5W AAA AAA Subtotals				192.56	187.63	12,032,743	192.64	12,552,998	192.64	12,552,998	5.01	520,255
Program : BCF Subtotal				**192.56**	**187.63**	**12,032,743**	**192.64**	**12,552,998**	**192.64**	**12,552,998**	**5.01**	**520,255**

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCG SUPPLY & TREATMENT
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A047	WATER SUPPLY ENGINEER	A	2793B3396	1.00	1.00	88,025	1.00	91,064	1.00	91,064	0.00	3,039
A047	WATER SUPPLY ENGINEER	S	2793B3396	0.00	0.00	0	(1.00)	(91,064)	(1.00)	(91,064)	(1.00)	(91,064)
AB15	WATERSHED HYDROLOGIST	A	2354B2862	1.00	0.00	0	0.00	0	0.00	0	0.00	0
AB16	OPERATIONS MANAGER	A	3327B4044	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(32,376)	0.00	(41,044)	0.00	(41,044)	0.00	(8,668)
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1615B1960	1.00	1.00	50,701	1.00	51,156	1.00	51,156	0.00	455
1371	SPECIAL ASSISTANT XII	A	2314B2813	0.00	1.00	72,925	1.00	75,430	1.00	75,430	0.00	2,505
1424	CLERK TYPIST	A	1203B1457	1.00	1.00	37,564	1.00	38,028	1.00	38,028	0.00	464
1426	SENIOR CLERK TYPIST	A	1316B1596	3.00	3.00	123,528	3.00	124,968	3.00	124,968	0.00	1,440
1426	SENIOR CLERK TYPIST	C	1316B1596	0.00	1.00	41,176	1.00	41,656	1.00	41,656	0.00	480
1446	SECRETARY II	A	1450B1756	2.00	2.00	90,860	2.00	91,664	2.00	91,664	0.00	804
1450	EXECUTIVE SECRETARY I	A	1577B1914	3.00	3.00	148,410	3.00	149,866	3.00	149,866	0.00	1,456
1452	EXECUTIVE SECRETARY II	A	1670B2028	1.00	1.00	52,568	1.00	54,381	1.00	54,381	0.00	1,813
1466	METER READER	A	1316B1596	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1632	SENIOR ACCOUNT CLERK	A	1433B1736	2.00	2.00	89,576	2.00	90,619	2.00	90,619	0.00	1,043
1704	COMMUNICATIONS DISPATCHER I	A	1276B1547	4.00	4.00	160,423	4.00	161,507	4.00	161,507	0.00	1,084
1704	COMMUNICATIONS DISPATCHER I	S	1276B1547	0.00	0.00	0	(1.00)	(40,377)	(1.00)	(40,377)	(1.00)	(40,377)
1705	COMMUNICATIONS DISPATCHER II	S	1411B1710	0.00	0.00	0	1.00	44,631	1.00	44,631	1.00	44,631
1822	ADMINISTRATIVE ANALYST	A	1858B2258	0.00	1.00	58,540	1.00	58,934	1.00	58,934	0.00	394
1822	ADMINISTRATIVE ANALYST	C	1858B2258	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1827	ADMINISTRATIVE SERVICES MANAGER	A	2120B2577	1.00	1.00	66,783	1.00	69,103	1.00	69,103	0.00	2,320
1930	WAREHOUSE WORKER	A	1270B1539	1.00	1.00	39,892	1.00	40,168	1.00	40,168	0.00	276
1934	STOREKEEPER	A	1264B1532	1.00	1.00	39,704	1.00	39,985	1.00	39,985	0.00	281
1936	SENIOR STOREKEEPER	A	1346B1630	1.00	1.00	42,273	1.00	42,543	1.00	42,543	0.00	270
2708	CUSTODIAN	A	1208B1463	3.00	3.00	113,254	3.00	114,553	3.00	114,553	0.00	1,299
3417	GARDENER	A	1375B1666	3.00	3.00	129,623	3.00	134,022	3.00	134,022	0.00	4,399
3418	GARDENER ASSISTANT SUPERVISOR	A	1588B1927	1.00	1.00	49,940	1.00	51,673	1.00	51,673	0.00	1,733
3424	PEST CONTROL SPECIALIST	A	1588B1927	1.00	1.00	49,940	1.00	51,673	1.00	51,673	0.00	1,733
3426	ORBAN FORESTER	A	2053B2496	4.00	4.00	258,782	4.00	266,423	4.00	266,423	0.00	7,641

City and County of San Francisco
Budget Year 2000-2001

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Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
3486	WATERSHED FORESTER	A	2156B2621	1.00	1.00	67,925	1.00	69,941	1.00	69,941	0.00	2,016
3488	WATERSHED RESOURCES MANAGER	A	2449B2977	1.00	1.00	77,133	1.00	79,442	1.00	79,442	0.00	2,309
5133	PROGRAM MANAGER II	A	3248B3948	0.00	1.00	102,381	1.00	105,353	1.00	105,353	0.00	2,972
5133	PROGRAM MANAGER II	O	3248B3948	0.00	0.00	0	1.00	103,043	1.00	103,043	1.00	103,043
5148	ASST SUPERINTENDENT WATER TREA	S	3115B3115	0.00	0.00	0	3.00	253,016	3.00	253,016	3.00	253,016
5149	SUPT OF WATER TREATMENT FACILITI	A	3452B3452	2.00	2.00	178,852	2.00	186,925	2.00	186,925	0.00	8,073
5149	SUPT OF WATER TREATMENT FACILITI	O	3452B3452	1.00	2.00	172,364	1.00	90,097	1.00	90,097	(1.00)	(82,267)
5156	UTILITY SERVICES MANAGER	A	3581B4352	1.00	1.00	112,870	1.00	116,133	1.00	116,133	0.00	3,263
5206	ASSOCIATE CIVIL ENGINEER	A	2258B2745	2.00	2.00	142,362	2.00	147,216	2.00	147,216	0.00	4,854
5206	ASSOCIATE CIVIL ENGINEER	O	2258B2745	1.00	2.00	138,538	1.00	71,644	1.00	71,644	(1.00)	(66,894)
5206	ASSOCIATE CIVIL ENGINEER	S	2258B2745	0.00	0.00	0	(1.00)	(73,608)	(1.00)	(73,608)	(1.00)	(73,608)
5208	CIVIL ENGINEER	A	2614B3178	3.00	3.00	247,178	3.00	255,655	3.00	255,655	0.00	8,477
5208	CIVIL ENGINEER	O	2614B3178	1.00	1.00	80,179	1.00	82,946	1.00	82,946	0.00	2,767
5208	CIVIL ENGINEER	S	2614B3178	0.00	0.00	0	(2.00)	(170,437)	(2.00)	(170,437)	(2.00)	(170,437)
5210	SENIOR CIVIL ENGINEER	A	3027B3679	2.00	2.00	190,801	2.00	197,305	2.00	197,305	0.00	6,504
5210	SENIOR CIVIL ENGINEER	S	3027B3679	0.00	0.00	0	1.00	98,652	1.00	98,652	1.00	98,652
5212	PRINCIPAL ENGINEER	A	3446B4188	1.00	1.00	108,547	1.00	111,757	1.00	111,757	0.00	3,210
5212	PRINCIPAL ENGINEER	O	3446B4188	1.00	1.00	106,149	1.00	109,307	1.00	109,307	0.00	3,158
5216	CHIEF SURVEYOR	A	2602B3162	1.00	1.00	81,964	1.00	84,789	1.00	84,789	0.00	2,825
5238	ASSOCIATE ELECTRICAL ENGINEER	A	2258B2745	1.00	1.00	71,181	1.00	73,608	1.00	73,608	0.00	2,427
5254	ASSOCIATE MECHANICAL ENGINEER	A	2258B2745	1.00	1.00	71,181	1.00	73,608	1.00	73,608	0.00	2,427
5254	ASSOCIATE MECHANICAL ENGINEER	S	2258B2745	0.00	0.00	0	(1.00)	(73,608)	(1.00)	(73,608)	(1.00)	(73,608)
5256	MECHANICAL ENGINEER	S	2614B3178	0.00	0.00	0	1.00	85,218	1.00	85,218	1.00	85,218
5282	PLANNER IV	A	2442B2969	1.00	1.00	79,630	1.00	79,614	1.00	79,614	0.00	(16)
5304	MATERIALS TESTING AIDE	A	1460B1769	1.00	1.00	45,863	1.00	47,436	1.00	47,436	0.00	1,573
5310	SURVEYOR'S FIELD ASSISTANT	A	1584B1923	4.00	4.00	199,330	4.00	206,261	4.00	206,261	0.00	6,931
5312	SURVEYOR	A	1778B2161	3.00	3.00	168,084	3.00	173,841	3.00	173,841	0.00	5,757
5312	SURVEYOR	S	1778B2161	0.00	0.00	0	(1.00)	(57,947)	(1.00)	(57,947)	(1.00)	(57,947)
5314	SURVEY PARTY CHIEF	A	2048B2490	2.00	2.00	129,113	2.00	133,538	2.00	133,538	0.00	4,425

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCG SUPPLY & TREATMENT
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request 2000-2001 Count	Dept Request 2000-2001 Amount	Mayor's Proposed 2000-2001 Count	Mayor's Proposed 2000-2001 Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5314	SURVEY PARTY CHIEF	S	2048B2490	0.00	0.00	0	1.00	66,769	1.00	66,769	1.00	66,769
5362	CIVIL ENGINEERING ASSISTANT II	A	1547B1876	1.00	1.00	48,652	1.00	50,305	1.00	50,305	0.00	1,653
5364	CIVIL ENGINEERING ASSOCIATE I	A	1678B2038	1.00	1.00	52,836	1.00	54,649	1.00	54,649	0.00	1,813
5366	ENGINEERING ASSOCIATE II	A	1941B2360	1.00	1.00	61,177	1.00	63,283	1.00	63,283	0.00	2,106
5382	STUDENT DESIGN TRAINEE III/ARCHIT	A	1500B1500	0.50	0.50	19,431	0.50	20,111	0.50	20,111	0.00	680
5620	REGULATORY SPECIALIST	A	2028B2466	0.00	1.00	63,913	1.00	66,126	1.00	66,126	0.00	2,213
6318	CONSTRUCTION INSPECTOR	A	2130B2589	3.00	3.00	201,315	3.00	208,272	3.00	208,272	0.00	6,957
7120	BUILDINGS AND GROUNDS MAINTENA	A	2982B2982	1.00	1.00	77,239	1.00	80,737	1.00	80,737	0.00	3,498
7134	WATER CONSTRUCTION AND MAINT S	A	2700B3282	1.00	1.00	84,994	1.00	88,007	1.00	88,007	0.00	3,013
7215	GENERAL LABORER SUPERVISOR I	A	1450B1756	6.00	6.00	273,247	6.00	282,523	6.00	282,523	0.00	9,276
7226	CARPENTER SUPERVISOR I	A	2264B2752	1.00	1.00	71,343	1.00	73,795	1.00	73,795	0.00	2,452
7238	ELECTRICIAN SUPERVISOR I	A	2199B2672	0.00	1.00	69,250	1.00	71,649	1.00	71,649	0.00	2,399
7238	ELECTRICIAN SUPERVISOR I	O	2199B2672	0.00	1.00	67,390	1.00	69,739	1.00	69,739	0.00	2,349
7245	CHIEF STATIONARY ENGR, WATER TR	A	2839B2839	4.00	6.00	441,336	6.00	461,196	6.00	461,196	0.00	19,860
7245	CHIEF STATIONARY ENGR, WATER TR	C	2839B2839	0.50	0.00	0	0.00	0	0.00	0	0.00	0
7250	UTILITY PLUMBER SUPERVISOR I	A	2377B2890	5.00	6.00	449,458	6.00	464,972	6.00	464,972	0.00	15,514
7250	UTILITY PLUMBER SUPERVISOR I	C	2377B2890	0.50	0.00	0	0.00	0	0.00	0	0.00	0
7254	AUTOMOTIVE MACHINIST SUPERVISO	A	2766B2766	1.00	1.00	71,664	1.00	74,171	1.00	74,171	0.00	2,507
7262	MAINTENANCE PLANNER	A	2704B2704	1.00	1.00	70,036	1.00	73,210	1.00	73,210	0.00	3,174
7262	MAINTENANCE PLANNER	O	2704B2704	0.00	0.00	0	1.00	70,574	1.00	70,574	1.00	70,574
7270	WATERSHED KEEPER SUPERVISOR	A	1670B2028	2.00	2.00	105,147	2.00	105,862	2.00	105,862	0.00	715
7284	UTILITY PLUMBER SUPERVISOR II	A	2557B3108	2.00	2.00	161,191	2.00	166,682	2.00	166,682	0.00	5,491
7287	SUPERVISING ELECTRONIC MAINT TE	A	2621B3187	2.00	1.00	82,607	1.00	85,460	1.00	85,460	0.00	2,853
7313	AUTOMOTIVE MACHINIST	A	2040B2040	5.00	5.00	264,317	5.00	273,513	5.00	273,513	0.00	9,196
7316	WATER SERVICE INSPECTOR	A	2135B2596	1.00	1.00	67,239	1.00	69,612	1.00	69,612	0.00	2,373
7317	SENIOR WATER SERVICE INSPECTOR	A	2472B3005	0.00	1.00	77,833	1.00	80,580	1.00	80,580	0.00	2,747
7318	ELECTRONIC MAINTENANCE TECHNICI	A	2264B2752	10.00	10.00	713,426	10.00	737,949	10.00	737,949	0.00	24,523
7318	ELECTRONIC MAINTENANCE TECHNICI	S	2264B2752	0.00	0.00	0	(1.00)	(73,795)	(1.00)	(73,795)	(1.00)	(73,795)
7328	OPERATING ENGINEER, UNIVERSAL	A	1975B2401	6.00	6.00	373,180	6.00	386,297	6.00	386,297	0.00	13,117

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCG SUPPLY & TREATMENT
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7329	ELECTRONICS MAINTENANCE TECH A	A	2449B2977	1.00	1.00	77,082	1.00	79,829	1.00	79,829	0.00	2,747
7329	ELECTRONICS MAINTENANCE TECH A	S	2449B2977	0.00	0.00	0	1.00	79,829	1.00	79,829	1.00	79,829
7333	APPRENTICE STATIONARY ENGINEER..	A	1331B1946	2.00	2.00	100,801	2.00	105,376	2.00	105,376	0.00	4,575
7333	APPRENTICE STATIONARY ENGINEER..	S	1331B1946	0.00	0.00	0	(2.00)	(105,376)	(2.00)	(105,376)	(2.00)	(105,376)
7334	STATIONARY ENGINEER	A	2048B2048	1.00	1.00	53,055	1.00	55,450	1.00	55,450	0.00	2,395
7339	APPRE STATIONARY ENGR, WATER TR	A	1467B2144	0.00	2.00	111,092	2.00	116,098	2.00	116,098	0.00	5,006
7339	APPRE STATIONARY ENGR, WATER TR	S	1467B2144	0.00	0.00	0	2.00	116,098	2.00	116,098	2.00	116,098
7341	STATIONARY ENGINEER, WATER TRM	A	2257B2257	30.00	28.00	1,637,192	28.00	1,711,032	28.00	1,711,032	0.00	73,840
7343	SR STATIONARY ENGR, WATER TREM	A	2549B2549	16.00	15.00	990,407	15.00	1,035,213	15.00	1,035,213	0.00	44,806
7344	CARPENTER	A	1835B2230	5.00	5.00	289,125	5.00	298,987	5.00	298,987	0.00	9,862
7345	ELECTRICIAN	A	1946B2365	3.00	3.00	184,015	3.00	190,253	3.00	190,253	0.00	6,238
7345	ELECTRICIAN	O	1946B2365	0.00	1.00	59,691	1.00	61,727	1.00	61,727	0.00	2,036
7346	PAINTER	A	1666B2023	4.00	4.00	209,736	4.00	216,987	4.00	216,987	0.00	7,251
7347	PLUMBER	A	2115B2571	2.00	2.00	133,191	2.00	137,883	2.00	137,883	0.00	4,692
7347	PLUMBER	O	2115B2571	0.00	1.00	64,806	1.00	67,103	1.00	67,103	0.00	2,297
7355	TRUCK DRIVER	A	1614B2056	7.00	7.00	371,887	7.00	385,921	7.00	385,921	0.00	14,034
7360	PIPE WELDER	A	2115B2571	2.00	2.00	133,191	2.00	137,883	2.00	137,883	0.00	4,692
7388	UTILITY PLUMBER	A	2115B2571	10.00	10.00	665,953	10.00	689,414	10.00	689,414	0.00	23,461
7410	AUTOMOTIVE SERVICE WORKER	A	1333B1615	2.00	2.00	83,787	2.00	86,612	2.00	86,612	0.00	2,825
7463	UTILITY PLUMBER APPRENTICE	A	1286B2442	8.00	8.00	506,156	8.00	523,858	8.00	523,858	0.00	17,702
7470	WATERSHED KEEPER	A	1495B1814	15.00	15.00	704,727	15.00	710,181	15.00	710,181	0.00	5,454
7514	GENERAL LABORER	A	1329B1611	33.00	33.00	1,378,949	33.00	1,425,566	33.00	1,425,566	0.00	46,617
7542	WATERSHED WORKER (SEASONAL AS	A	1384H1384	2.00	2.00	57,405	2.00	57,796	2.00	57,796	0.00	391
9991M	SPECIAL SALARY SAVINGS - MISC	A		0T0	0.00	0.00	57,341	0.00	(56,330)	0.00	(56,330)	0.00	(113,671)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A		0T0	(20.88)	(28.35)	(1,681,992)	(22.07)	(1,291,526)	(22.07)	(1,291,526)	6.28	390,466
9995M	POSITIONS NOT DETAILED - MISCELLA	A		0T0	0.00	0.00	(6,592)	0.00	(6,687)	0.00	(6,687)	0.00	(95)
9997M	NON-OPERATING POSITION OFFSET	A		0T0	(4.00)	(9.00)	(689,117)	(9.00)	(726,180)	(9.00)	(726,180)	0.00	(37,063)
TEMPM	TEMPORARY - MISCELLANEOUS	A		0T0	3.30	3.30	155,000	4.37	205,111	4.37	205,111	1.07	50,111
PREMM	PREMIUM PAY - MISCELLANEOUS	A		0T0	0.00	0.00	225,300	0.00	225,300	0.00	225,300	0.00	0

City and County of San Francisco
Budget Year 2000-2001

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCG SUPPLY & TREATMENT
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-1999 Revised Count	1999-2000 Revised Count	1999-2000 Revised Amount	Dept Request Count	Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	464,489	0.00	464,489	0.00	464,489	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	102,588	0.00	102,588	0.00	102,588	0.00	0
Project :	Subtotals			245.42	241.45	14,751,222	248.80	15,645,040	248.80	15,645,040	7.35	893,818
Sub-Fund : 5W AAA AAA	Subtotals			245.42	241.45	14,751,222	248.80	15,645,040	248.80	15,645,040	7.35	893,818
Program : BCG	**Subtotal**			**245.42**	**241.45**	**14,751,222**	**248.80**	**15,645,040**	**248.80**	**15,645,040**	**7.35**	**893,818**
Department : WTR	**Subtotals**			**437.98**	**429.08**	**26,783,965**	**441.44**	**28,198,038**	**441.44**	**28,198,038**	**12.36**	**1,414,073**

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD								
06029	AUTOMOTIVE & OTHER VEHICLES		375,607	476,500	0	0	0	0	(476,500)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		287,230	248,590	0	0	0	0	(248,590)
06061	DATA PROCESSING EQUIPMENT		52,432	14,800	0	0	0	0	(14,800)
06084	SAFETY & RESCUE EQUIPMENT		0	44,000	0	0	0	0	(44,000)
06098	OFFICE EQUIPMENT		71,715	0	0	0	0	0	0
06099	OTHER EQUIPMENT		0	7,000	0	0	0	0	(7,000)
UW332	1/2 TON PICKUP	19,500	0	0	2	39,000	2	39,000	39,000
UW332	1/2 TON PICK-UP TRUCK (2WD)	19,500	0	0	2	39,000	2	39,000	39,000
UW333	MIDSIZE SEDAN W/AIR CONDITIONING	20,000	0	0	1	20,000	1	20,000	20,000
UW334	1 1/2 TON SERVICE TRUCK	38,500	0	0	2	77,000	2	77,000	77,000
UW335	3/4 TON GATE WORKER'S TRUCK	32,750	0	0	1	32,750	1	32,750	32,750
UW336	2 TON CREW TRUCK	59,559	0	0	1	59,559	1	59,559	59,559
UW337	SELF LOADING DUMP TRUCK	147,500	0	0	1	147,500	1	147,500	147,500
UW338	MID-SIZE PU W/UTILITY BOX & BUMPER CR	22,750	0	0	1	22,750	1	22,750	22,750
UW339	WHEEL BALANCER	8,600	0	0	1	8,600	1	8,600	8,600
UW340	EMISSION COMPLIANCE ANALYZER	65,500	0	0	1	65,500	1	65,500	65,500
UW342	WHEEL ALIGNMENT SYSTEM	24,000	0	0	1	24,000	1	24,000	24,000
UW343	VULCANIZED DRY SUITS #NSN-4220-01053-	7,981	0	0	2	15,962	2	15,962	15,962
UW344	TOWABLE AIR COMPRESSOR	16,000	0	0	6	96,000	6	96,000	96,000
UW348	STEINER TRACTOR MOWER	21,122	0	0	1	21,122	1	21,122	21,122
UW349	FUNCTION GENERATOR W/PL-TCXO	6,300	0	0	1	6,300	1	6,300	6,300
UW350	12" CONTRACTORS TABLE SAW	6,000	0	0	1	6,000	1	6,000	6,000
UW351	3/4 TON TRUCK	27,500	0	0	1	27,500	1	27,500	27,500
UW353	2 TON CREW TRUCK	59,559	0	0	1	59,559	1	59,559	59,559
UW354	CONCRETE SAW	25,000	0	0	1	25,000	1	25,000	25,000
UW355	TRUCK MOUNTED GATE VALVE OPERATO	10,000	0	0	1	10,000	1	10,000	10,000
UW356	FLAT BED TRUCKS	50,000	0	0	2	100,000	2	100,000	100,000
UW357	1 1/2 TON TRUCKS	40,000	0	0	4	160,000	4	160,000	160,000

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
UW358	SELF LOADING DUMP TRUCK	80,000	0	0	1	80,000	1	80,000	80,000
UW359	TRANSPORT TRAILER WITH TILT BED	40,000	0	0	1	40,000	1	40,000	40,000
UW360	3/4 TON VAN	28,000	0	0	1	28,000	1	28,000	28,000
UW361	DOCKING STATIONS	6,562	0	0	4	26,248	4	26,248	26,248
UW362	FULL TOWER WORKSTATION	6,250	0	0	1	6,250	1	6,250	6,250
UW363	LOW-LIFT CRANE	165,000	0	0	1	165,000	1	165,000	165,000
UWS06	1/2 TON PICKUP	19,500	0	0	3	58,500	3	58,500	58,500
Project :	Subtotals		786,984	790,890		1,467,100		1,467,100	676,210
Sub-Fund	: 5W AAA AAA Subtotals		786,984	790,890		1,467,100		1,467,100	676,210
Program	**: BCF Subtotal**		786,984	790,890		1,467,100		1,467,100	676,210

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCG SUPPLY & TREATMENT
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD								
06021	MARINE		9,221	29,000	0	0	0	0	(29,000)
06029	AUTOMOTIVE & OTHER VEHICLES		163,903	1,120,000	0	0	0	0	(1,120,000)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		361,655	157,300	0	0	0	0	(157,300)
06061	DATA PROCESSING EQUIPMENT		132,488	19,500	0	0	0	0	(19,500)
06084	SAFETY & RESCUE EQUIPMENT		12,708	37,000	0	0	0	0	(37,000)
06091	WATER SEWAGE TREATMENT EQUIPMEN		20,967	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		985	0	0	0	0	0	0
06099	OTHER EQUIPMENT		151,844	165,000	0	0	0	0	(165,000)
UW550	15,000 LB VEHICLE LIFTS	10,000	0	0	2	20,000	2	20,000	20,000
UW551	HEAVY DUTY TIRE CHANGER MACHINE	10,000	0	0	1	10,000	1	10,000	10,000
UW552	3/4 TON PU TRUCK (4WD W/AIRCON & UTIL	28,000	0	0	1	28,000	1	28,000	28,000
UW553	UTILITY VEHICLE (4WD& AIR COND.4DR UN	28,000	0	0	1	28,000	1	28,000	28,000
UW554	3/4 TON CARGO VAN W/ UTILITY STORAGE	24,000	0	0	2	48,000	2	48,000	48,000
UW555	1 TON TRUCK(DUAL REAR,UTILITY BODY &	26,000	0	0	1	26,000	1	26,000	26,000
UW556	3/4 TON PICK-UP(UTILITY BODY 4WD)AIR C	30,000	0	0	1	30,000	1	30,000	30,000
UW557	2TON CREW CAB TRUCK(UTILITY BODY/C)	56,000	0	0	1	56,000	1	56,000	56,000
UW558	D6 SERIES DOZER	225,000	0	0	1	225,000	1	225,000	225,000
UW559	MOWER WITH SIDE ARM ATTACHMENT &	79,000	0	0	1	79,000	1	79,000	79,000
UW560	3/4 TON TRUCK (W/ UTILITY BODY & A/C)	30,000	0	0	1	30,000	1	30,000	30,000
UW561	3/4TON CREW CAB TRUCK(UTILITY BODY/C	32,000	0	0	2	64,000	2	64,000	64,000
UW562	PRE-FABRICATED SHORING SYSTEM	20,000	0	0	1	20,000	1	20,000	20,000
UW563	RIGID THREADING MULE #1224	6,900	0	0	1	6,900	1	6,900	6,900
UW564	A.E.M.C. HIGH VOLTAGE MEGOHMETER	5,500	0	0	1	5,500	1	5,500	5,500
UW565	DRANETZ-BMI POWER MONITOR #8800	17,000	0	0	1	17,000	1	17,000	17,000
UW566	ELECTROM TIG D12KV DIGITAL WINDING A	19,500	0	0	1	19,500	1	19,500	19,500
UW567	CONFINED SPACE RETRIEVAL SYSTEM	20,000	0	0	1	20,000	1	20,000	20,000
UW568	MAGNETIC ERROR REDUCTION CURRENT	6,000	0	0	1	6,000	1	6,000	6,000
UW569	PIPELINE CURRENT MAPPER	9,000	0	0	1	9,000	1	9,000	9,000

City and County of San Francisco
Budget Year 2000-2001

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCG SUPPLY & TREATMENT
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
UW570	TSC-1 DATA CONTROLLER FOR GPS W/ ME	5,200	0	0	1	5,200	1	5,200	5,200
UW571	PICKUP TRUCKS, 3/4 TON, 4X4, W/AC	35,000	0	0	4	140,000	4	140,000	140,000
UW572	GOES DIRECT READOUT GROUND BASE S	80,000	0	0	1	80,000	1	80,000	80,000
UW573	TRACTOR W/ HYDROSTATIC TRANS. W/AT	25,000	0	0	1	25,000	1	25,000	25,000
UW574	PATROL BOATS, LOWER & UPPER CRYSTA	30,000	0	0	1	30,000	1	30,000	30,000
UW575	CHEMICAL METERING SYSTEM	12,000	0	0	2	24,000	2	24,000	24,000
UW576	3/4 TON PICK-UP (4WD W A/C)	28,000	0	0	1	28,000	1	28,000	28,000
UWS06	1/2 TON PICKUP	19,500	0	0	4	78,000	4	78,000	78,000
UWS07	1/2 TON PICKUP (4WD W/ ACCESSORIES)	22,500	0	0	1	22,500	1	22,500	22,500
UWS07	1/2 TON PICKUP (4WD W/ ACCESSORIES)	22,500	0	0	5	112,500	5	112,500	112,500
UWS09	4WD PICKUP TRUCK W/AC	24,000	0	0	4	96,000	4	96,000	96,000
UWS11	MINIVAN (2WD, A/C)	25,000	0	0	2	50,000	2	50,000	50,000
UWS16	NETWORK PRINTER (COLOR LASER)	6,000	0	0	1	6,000	1	6,000	6,000
UWS17	COMPUTER (ADVANCED GRAPHICS)	6,500	0	0	4	26,000	4	26,000	26,000
UWS18	COMPUTER (LAPTOP W/ DOCKING STATIO	5,500	0	0	1	5,500	1	5,500	5,500
VSCG-	SEDAN, STANDARD SIZE, GASOLINE	19,000	0	0	1	19,000	1	19,000	19,000
VSCG-	SEDAN, STANDARD SIZE, GASOLINE	19,000	0	0	3	57,000	3	57,000	57,000
Project :	Subtotals		853,771	1,527,800		1,552,600		1,552,600	24,800
Sub-Fund :	5W AAA AAA Subtotals		853,771	1,527,800		1,552,600		1,552,600	24,800
Program : BCG	**Subtotal**		853,771	1,527,800		1,552,600		1,552,600	24,800

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W AAA AAP**	**SFWD-OPERATING-ANNUAL PROJECTS**							
Project	**: FUW554**	**CATHODIC PROTECTION SYSTEM-MAINT**							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		2,286	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		29,991	0	0	0	0	0	0
Project	: FUW554	Subtotals	32,277	0		0		0	0
Sub-Fund	: 5W AAA AAP	Subtotals	32,277	0		0		0	0
Sub-Fund	**: 5W AAA ACP**	**SFWD-CONTINUING PROJ-OPERATING FD**							
Project	**: CUW143**	**HETCH HETCHY WATER TREATMENT PLAN**							
06098	OFFICE EQUIPMENT		3,553	0	0	0	0	0	0
Project	: CUW143	Subtotals	3,553	0		0		0	0
Project	**: CUW164**	**WATER VULNERABILITY STUDY**							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		19,946	0	0	0	0	0	0
Project	: CUW164	Subtotals	19,946	0		0		0	0
Project	**: CUW166**	**RESERVOIR DISCHARGE**							
06029	AUTOMOTIVE & OTHER VEHICLES		56,843	0	0	0	0	0	0
Project	: CUW166	Subtotals	56,843	0		0		0	0
Project	**: CUW614**	**GROUNDWATER DEVELOPMENT**							
06081	FOOD PREPARATION EQUIPMENT		1,774	0	0	0	0	0	0
Project	: CUW614	Subtotals	1,774	0		0		0	0
Sub-Fund	: 5W AAA ACP	Subtotals	82,116	0		0		0	0

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Sub Object	Equipment Title	Unit Cost	1998-1999 Revised Amount	1999-2000 Revised Amount	2000-2001 Dept Request Count	2000-2001 Dept Request Amount	2000-2001 Mayor's Proposed Count	2000-2001 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A**								
Project	**: CUW161 REHAB/UPGRADE WATER TREATMENT FACILITIES**								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		19,047	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		14,223	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		30,854	0	0	0	0	0	0
06091	WATER SEWAGE TREATMENT EQUIPMEN		382,337	0	0	0	0	0	0
06099	OTHER EQUIPMENT		87,500	0	0	0	0	0	0
Project	: CUW161 Subtotals		533,961	0		0		0	0
Project	**: CUW651 PUMP STATION UPGRADES**								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		27,649	0	0	0	0	0	0
Project	: CUW651 Subtotals		27,649	0		0		0	0
Project	**: CUW652 REPL/STANDARDIZE HYDROPNEUMATIC PUMPS**								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		99,326	0	0	0	0	0	0
Project	: CUW652 Subtotals		99,326	0		0		0	0
Project	**: CUW653 STANDBY GENERATORS FOR PUMP STATIONS**								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		138,566	0	0	0	0	0	0
Project	: CUW653 Subtotals		138,566	0		0		0	0
Sub-Fund	: 5W CPF 96A Subtotals		799,502	0		0		0	0
Program	**: BCI Subtotal**		913,895	0		0		0	0
Department	**: WTR Subtotals**		2,554,650	2,318,690		3,019,700		3,019,700	701,010